



# Fiscal Year 2022-2023 Adopted Budget





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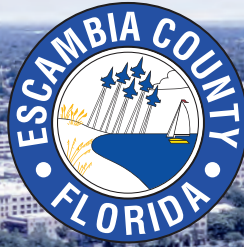


**Wes Moreno**

County Administrator

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# Adopted Budget Fiscal Year 2022 / 2023

Escambia County, Florida

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
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**Escambia County  
Florida**

For the Fiscal Year Beginning

**October 01, 2021**

*Christopher P. Morill*

**Executive Director**

*Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Escambia County, Florida, for its Annual Budget for the fiscal year beginning October 01, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.*





## BUDGET MESSAGE

October 19, 2022

**Escambia County Board of County Commissioners**  
**221 Palafox Place**  
**Pensacola, Florida 32502**

Re: Fiscal Year 2022/2023 Adopted Budget

Honorable Members:

I am presenting the Fiscal Year 2022/2023 Adopted Budget in accordance with my responsibility, as outlined in Florida Statutes Chapter 129.03(3).

### **VISION, MISSION STATEMENT, AND VALUES, POLICIES AND GOALS**

**Vision Statement:** Escambia County - Exceeding expectations and leading the way through excellence in service and quality of life.

**Mission Statement:** To provide efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

**Values:** Character, Commitment, Communication, Consensus, and Competency.

**Current and Future Initiatives:** The Adopted Budget was developed around the framework set by the County's strategic planning initiative. The primary themes of the strategic initiative are to Improve Customer Service, Restore Public Trust & Confidence, Economic Development, Maintenance of Infrastructure, and Fiscal Responsibility.

#### **Improve Customer Service:**

We continuously strive to be more functional, effective, and efficient organizationally, as well as a responsible steward of taxpayer dollars. This past year, we made significant technological improvements to provide new and innovative ways to continue uninterrupted customer service to our citizens and in response to the recovery from the COVID-19 Pandemic. This coming year we pledge to continue our focus on providing high-quality customer service to the citizens of our county at the lowest possible cost.

#### **Long - Term Goal: Adopt Process Improvement Methodology to assess our Public Service**

Process improvement is the key. We will strive to review, promote, and adopt process improvements in all that we do as local government. If problems arise in the processes themselves, we will undertake a thorough review of the process to determine ways to change and improve them; that is our goal. To that end the County is utilizing a centralized system called, PowerDMS, where the County's policies, processes and training will be easier to find and cross reference in one location for employees. The CivicClerk software is another new software that is used in the production of the County's agendas. This system has greater flexibility and features compared to the prior AgendaQuick software. The new budgeting software called OpenGov was implemented for Fiscal Year 2021/2022, and was used in the preparation of the Fiscal Year 2022/2023 Budget that provides a new level of financial reporting and transparency as well as an online interactive budget document for the County and its citizens. The County maintains its commitment to transparency, process improvement, and performance excellence.

County management and employees are committed to customer service and quality for its citizens. For Fiscal Year 2022/2023 all County vehicles are equipped with vehicle tracking systems for monitoring their whereabouts in real-time. Communication efforts will continue to emphasize the fraud-waste-abuse hotline to maintain accountability with the community and our employees. These initiatives allow continuous tracking and reporting, which increase transparency and process efficiencies, as well as provide a way for employees and citizens to be more involved in their government. These transparency initiatives are a part of our plan to improve our service levels to go above and beyond what is expected.

The County continues to use the Public Works, work order system, which integrates with the Ask MyEscambia citizen information website via MyGovernment Online. The work order system is a centralized medium for work orders, phone, smart phone, and internet requests. It also has the capability to track the status of these requests creating greater efficiencies, while the Ask MyEscambia citizen website is another avenue for citizen requests for information and public records. The Ask MyEscambia website app was replaced during Fiscal Year 2020/2021 with a more user-friendly product. The records management system and the continuation of the modified alpha-numeric mnemonic filing system is used to standardize our filing processes in accordance with Florida Law. It is our goal to generate as many records as possible in electronic format and make them available for our citizens. Other efficiency gains include electronic payroll, electronic payables, and electronic change order submissions to the Clerk's Office. During Fiscal Year 2020/2021 the Kronos/UKG software was also implemented to provide a better solution for employee time keeping with all electronic time sheets, position tracking, and requirement workflow. We strive to find ways to incorporate services between other County government agencies to reduce costs and increase functionality.

#### **Restore Public Trust & Confidence:**

It is the never-ending goal and the challenge of Escambia County to change the common perception of government red tape and bureaucracy. To that end, the County staff continues the education and implementation of the County's ethics policy, annual ethics training, workplace harassment training, conducting annual community and employee surveys, citizen information access, and education of the public and media on our County processes.

#### **Long-Term Goal: Enhance the relationship between Escambia County government, its citizens and the media through positive public and media relations**

The office of Community and Media Relations (CMR) is responsible for proactively coordinating County communications and releasing accurate and timely information to Escambia County residents, the media and Board of County Commissioners' employees. CMR assists with heightening awareness of the County's mission, programs, policies, initiatives, and services to foster good relationships with our citizens and media partners. Acting as a full-service communication office for County departments, our services include:

- Developing educational and outreach campaigns for County departments to better inform residents of County services
- Answering questions for our residents about County services
- Writing, designing, and distributing the County's informational products including press releases, mailers, reports, guides, fact sheets, newsletters, and service brochures
- Coordinating the streaming, closed captioning, and broadcast of County commission meetings
- Providing photo, video and social media coverage of County events and commissioner activities, including town hall meetings, parks and recreation events, neighborhood outreach and more
- Scripting and producing original programming for ECTV
- Website content and design management
- Overseeing the County's social media accounts
- Day-to-day and crisis media relations, including 24/7 availability to the media
- Organizing and assisting with special events
- Working in the field during emergencies
- Improving internal communication for change and training



### **Long-Term Goal: Restore Public Trust**

The County has nineteen (19) departments/equivalents for Fiscal Year 2022/2023 that provide access, assistance, and services to the public. While each County department has specific goals and measurements which are necessary, the County's mission is uniform and central to all that we do.

**County Mission:** To provide efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

The County's website is located at [www.myescambia.com](http://www.myescambia.com). During Fiscal Year 2019/2020 MyGovernmentOnline was implemented; allowing questions and service requests on a variety of subjects for the public to obtain quick responses from the County. The County continues to have a strong social media presence on multiple platforms to help answer questions quickly as well. We will continue to respond and address any deficiencies in an ongoing capacity into the future.

### **Improve Economic Development:**

The County has promoted activities and programs designed to improve the quality of life in Escambia County. By implementing the goals and objectives contained in the Escambia County Comprehensive Plan, we are building a sustainable, livable community. Specific activities and programs, related to future land use planning, transportation planning, affordable housing, infrastructure monitoring, coastal management, conservation, recreation, improving intergovernmental and community relations, capital improvement monitoring, community redevelopment and economic development are highlighted in the 2021 Comprehensive Plan Implementation Annual Report and can be accessed at the following link: <https://myescambia.com/our-services/development-services/planning-zoning>

### **Long-Term Goal: Promote Activities and Programs that Improve the Quality of Life and Build a Sustainable, Livable Community**

In an effort to keep pace with growth and changes in the law, the County continues the process of reviewing its Land Development Code (LDC) with the intent of eliminating inconsistencies and streamlining multiple processes. This, in turn, is intended to make the development review process more efficient while boosting the standards demanded by the local community and the State of Florida. Changes to the Florida Statutes have returned much of the Comprehensive Planning Process to local government. Changes made to the County's LDC are done by local ordinance moving forward.

Centrally located here in Escambia County is the One-Stop Facility located on 3363 West Park Place. This facility handles all the various engineering, permitting, and zoning issues under one roof, providing a greater level of convenience and service to the citizens of Escambia County. At the current pace of construction, permitting for commercial projects where a development order is necessary is approximately 30 days. Residential projects needing land use approval take approximately six days.

The Pensacola Bay Center located in downtown Pensacola adjacent to the I-110 Interchange has approximately 10,000 seats for concerts and other forms of entertainment that includes the Pensacola's Ice Flyers hockey team and the 2021-2025 Sun Belt Basketball Conference. The County continues its discussion concerning a public/private partnership regarding the possible development of a sports field house that would showcase all the major and local sporting events for the community, however, there has been no final decision regarding the sports field house facility.

The West Florida Public Libraries (WFPL) operates seven full-service locations. Additionally, WFPL provides books, Wi-Fi access, and computer labs at Escambia County Community Centers. Our libraries continue to be recognized by the Urban Libraries Council for our Young Leaders Library Card Challenge, being the first public library in Florida to provide library cards to all K-12 public school students (over 50,000 and climbing). WFPL's family programming events are now the 5<sup>th</sup> largest attendance draw of public libraries in the state of Florida. The WFPL System is consolidated under county governance with oversight from the Library Board of Governance (BOG) and maintains a dedicated funding source with a millage of .3590 levied countywide that generates approximately \$8.7 million in funding.

The County has increased services and emphasized the importance of social programs in our communities specifically targeting youth such as after school programs utilizing local teachers, dance classes, and sports in community centers like Brownsville, Ebonwood/Oakcrest, and Wedgewood. Our centers have internet service, some with computer labs. The summer camp program is an all-day program that lasts all summer while students are out of school. Another county success is the Summer Employment Program with approximately 100 participants aged 16-24, where the County employed youth part time in County departments learning job skills, time management, job readiness, resumes, and interviewing skills.

#### **Long-Term Goal: Foster Economic Growth and Development**

One of the primary focuses of the Board of County Commissioners during the budget process is to continue the enhancement of neighborhood services throughout the County. The Tax Increment Financing Districts fund a variety of Community Redevelopment Areas (CRA) and projects in the county. These funds are used to pay for infrastructure improvements in these districts, façade grants, neighborhood programs, safety initiatives, streetlighting, and are intended to alleviate the blight felt in these communities as well as increasing property values in the affected areas.

Escambia's recovery from prior hurricane damage, lead to newer and more up-to-date hotel/motel facilities being built. Construction of additional facilities continue in the downtown and surrounding areas. These activities contribute to a current revenue stream of over \$18 million annually in bed tax collections. The County also undertook various bond defeasements, and bond refinancing that were partially funded with the "bed tax"; this action made available recurring funds of \$1.1 million for tourism related activities in previous fiscal years. The bonds paid for by the bed tax were satisfied during Fiscal Year 2019/2020, the \$1.3 million former bond payment was set aside as an additional reserve at that time. Since the Deepwater Horizon Oil Spill in 2010, approximately \$200 million in restoration funds have been committed to projects within the County, benefiting residents, visitors, and natural resources alike. Funding sources include the RESTORE Act, Natural Resources Damage Assessment (NRDA), National Fish and Wildlife Foundation (NFWF), and Triumph Gulf Coast.

For Fiscal Year 2022/2023 the County maintains its relationship with Visit Pensacola to do consolidated marketing and tourism efforts for the greater Pensacola Area. In 2020, the economic impact of tourism was roughly \$1.9 billion with more than 2.4 million visitors to the County. These activities enhance the County's ability to protect and expand one of its major industries and compete with areas such as Destin, Florida and Gulf Shores, Alabama as well as aid in local job creation. Increased tourism activities grow local option sales and gas tax revenues which benefit the County with non-County citizens paying a substantial portion of these taxes.

Central Commerce Park was developed using a combination of County funds along with State and Federal grants, the County owns four of the remaining lots. In Fiscal Year 2021/2022 the County did sell one of the commercial lots in the Central Commerce Park. The County is partnered with the Pensacola-Escambia Development Commission (PEDC) to sell the lots located in the Technical Park, which is located in the downtown area next to the Pensacola Bay Center. The park was partially funded with Local Option Sales Tax (LOST) funding. These transactions contribute to the County government coffers in the form of land sale proceeds, property taxes, and spurs economic development by luring new businesses to the area.

The County worked with the United States Navy on a land-swap deal for the design of an additional commerce park to grow the local economy. The OLF-8 Navy property is located in District 1 off 9 Mile Road; geographically close to Navy Federal Credit Union, it is a prime location for economic growth and close access to Interstate 10. The Board worked with DPZ to develop a master plan which was approved on October 14, 2021. The proposed activity includes a new master plan that contains mixed-use development. The plan includes retail, multi-family (over retail), multi-family (standalone), commerce area, offices, and townhomes in the master plan.

On October 4, 2007, and May 5, 2009, the County adopted Economic Development Incentive Ordinances. The first of their kind in Escambia County, they provide rebates/grants of local taxes/funding to companies in targeted industries that create a minimum of 10 new jobs in the County with an average salary greater than \$31,500. The County will also donate business lots in the new Technical Park for qualified industries as well as EDATES. Economic incentive funding granted to Navy Federal Credit Union



assists with facility expansions. As of September 30, 2022, Navy Federal reported their number of current employees at 8,784. Economic incentives for various businesses meeting this criterion totaled \$921,500 for 2021.

### **Maintain Infrastructure:**

It is of vital importance that the County maintains its infrastructure such as roads, bridges and stormwater holding ponds. Well maintained infrastructure adds to public safety initiatives undertaken by the County. The County leverages our dedicated funding source of the Local Option Sales Tax (LOST) to support local infrastructure needs, LOST must be approved by voter referendum for this purpose. As part of these initiatives County Code Enforcement is more involved in making sure our neighborhoods are clean and meet County codes. We replaced the ACCELA Software information system with MyGovernment Online at a substantial savings with the same functionality to keep our citizens and County Commissioners informed of code, roads and building permit activities in real time. Maintenance of County infrastructure comes from various revenue sources including gas taxes, LOST for park maintenance on parks built with LOST, holding pond MSBU's, and the general fund. The Community Redevelopment Agency (CRA) also funds certain infrastructure projects within the various Tax Increment Financing (TIF) Districts. Revenues that are generated within these TIF Districts are used to maintain any capital projects paid with this funding source.

### **Long-Term Goal: Capital Improvement Elements & Projects**

During November of 2014, the citizens of Escambia County voted to extend the one-cent local option sales tax (LOST) for infrastructure, these funds are included in the Fiscal Year 2022/2023 budget. This is the fourth time the citizens have approved levying this tax. The County has invested more than \$611 million in the County's infrastructure with the current and fourth allocation of LOST. The proceeds of this tax have made large investments in the construction of new libraries, including a new "main" branch, road reconstruction and dirt road paving, fire facilities, drainage improvements and vehicle replacements for EMS, the Fire Department and the Sheriff's Office. Approximately \$50.4 million of LOST IV has been used towards the construction of the new Escambia County Jail Facility. Of this amount non-residents of the County will pay one-third of the tax; thus, reducing the amount paid by the citizens of the County. The construction cost for the new Jail facility was \$135 million and the acquisition cost of the land including demolition of the McDonald Shopping Center was \$4,976,123.

The new Pensacola Bay Bridge Project will have a major impact on the Greater Pensacola Area for years to come. The new replacement bridge will cost an estimated \$399 million connecting downtown Pensacola with the City of Gulf Breeze. The Florida Department of Transportation allocated funds to cover the cost of the new bay bridge to replace old and aging infrastructure. The new bridge will have three lanes per bridge span, includes bike and walking paths, and an estimated completion date of Fall 2022. One span of the new bridge is currently open while the second span construction is being completed. The old bridge spans were removed for artificial reefing activities. Hurricane Sally did major damage to the new bridge in September 2020 that cause the Pensacola-Gulf Breeze connector to close for several months. Currently four lanes of traffic have been restored on one span of the bridge while additional repairs and construction is being completed on the other span.

On June 22, 2018, Pensacola Bay Ferry began offering ferry service from Downtown Pensacola to Pensacola Beach. It takes approximately 50 minutes to reach your destination. One-way tickets are: \$13 for 16 and older, \$11 for seniors 62 and above, and \$11 for children ages 3 to 15. The goal is to reduce traffic congestion and lower the number of vehicles on Pensacola Beach.

The all-electronic toll system on the Bob Sikes bridge to Pensacola Beach went live March 20, 2020, which was earlier than anticipated to adhere to social distancing measures for toll booth workers. The toll remains \$1, and cash and change are no longer accepted at this location. Motorists can use either SunPass®, another interoperable transponder or be billed utilizing the toll-by-plate system. Toll-by-plate customers will be charged a \$1 toll, plus a monthly \$2.50 administrative fee and will receive a bill by mail.

At the other end of the spectrum the County has dramatically increased neighborhood environmental enforcement activities. Environmental Enforcement has assisted in concentrated enforcement sweeps in target neighborhoods such as Cottage Hill, Rolling Hills, Mayfair-Oakcrest, Montclair, Avondale, Wedgewood, Brentwood, Englewood, Davenport, Ensley, and Cantonment. The Brownsville, Englewood, Palafox and Warrington Community Redevelopment Areas were also targeted. These initiatives are intended to provide concentrated services in areas that need the most attention.

#### **Fiscal Accountability:**

It is our goal to provide the most efficient and effective budget strategies to the citizens of Escambia County. We have maintained the current county-wide millage rate of 6.6165 for ten years starting with fiscal year 2014. The County will continue to capitalize on alternative revenue sources whenever possible to cover increasing expenses.

#### **Long-Term Goal: Promote Fiscal Responsibility & Cost Effectiveness**

The Florida Amendment One forced reductions in local government millage rates and caps on ad-valorem growth. As a result, in FY 08/09 the Escambia County BCC reduced the millage rate from 8.017 to 6.9755 mills for a thirteen percent reduction in ad-valorem tax revenue of \$25,462,201. The County maintains the following millage levies for the tenth consecutive year in the FY22/23 Budget: the county-wide millage at 6.6165, the Library MSTU at .3590, and .6850 for the Sheriff's MSTU. Consequently, the County continues to create prudent financial strategies in order to maintain basic and targeted increases to service levels to the residents of Escambia County. These include funding a consolidated Library System, County Jail, Santa Rosa Island Authority (SRIA) Public Safety and Public Works, and Mass Transit services under the BCC. The County incorporated and consolidated the two SRIA Divisions during Fiscal Year 2015/16 and conversely decreased the SRIA budget by an estimated \$4 million. The County eliminated the contract for public transit services and brought mass transit in-house for FY17/18 at an estimated savings of \$700,000 annually primarily from differences in Health and Dental insurance premiums. We continue discussions with the other constitutional officers and other governmental organizations to gain efficiencies of scale through consolidation efforts and promote cost effectiveness on a range of issues including employee benefits, financial and software systems, and GIS systems.

Santa Rosa Island (SRI), a gulf-front community within the County, is comprised of governmental properties and privately held leasehold properties. The term on these land leases is ninety-nine (99) years with automatic options to renew. In October of 2004 the improvements on the leasehold properties were placed on the tax roll for the first time, the ensuing residential lawsuit was won in the County's favor and held to be taxable by the trial court allowing the taxation of improvements on Pensacola Beach. The Property Appraiser placed the land associated with the leasehold properties on the tax roll; generating an estimated \$3.5 million in additional recurring property tax revenue, also resulting in litigation. During Fiscal Year 13/14 the cases involving improvements on Pensacola Beach were resolved in the County's Favor. During Fiscal Year 15/16 certain cases involving land taxes associated with condominiums were not ruled in the County's favor by the Florida Supreme Court; however other land taxes are anticipated to remain on the tax roll. The County has refunded a total to date of \$10.4 Million for certain condominium beach property owners based on a reduction in taxable values on those properties involved in this litigation

Future Budgets will continue to be scrutinized and reviewed in all areas for efficiencies and services that can be combined to provide a savings to Escambia citizens. The County has not amended the millage levies in ten years. Since that time the County has had consistent growth in property valuation to maintain levels of service historically ranging from \$7 - \$9 million annually in additional revenue. Property valuation for Fiscal Year 2022/2023 increased by roughly \$20.8 million over Fiscal Year 2021/2022. Even with this growth there are continued challenges to fund law enforcement, targeted increases in services, capital replacement, and competitive wages.



## OVERVIEW OF COUNTY GOVERNMENT

**Growth and Service Requirements:** Most of the growth in the County over the last 10 years continues to be in the unincorporated area of the County. Escambia County has a current population estimated at more than 324,000 citizens, which means County government provides services to the largest “city” in the County, with an urban population of more than 268,000. These urban-type services provided by the Board include parks and recreation, public works, growth management, engineering, code enforcement, social and veteran’s services, fire protection services and a host of internal services such as information resources and facilities management. In addition, the Board provides emergency operations, emergency medical services, building inspections, environmental protection programs, mass transit, the bay (civic) center and solid waste disposal facilities.

The Board is also responsible for funding a wide array of county-wide services that are provided by other Constitutional Officers such as the Clerk of the Circuit Court, Tax Collector, Property Appraiser, Supervisor of Elections, Sheriff’s Law Enforcement, Jail Facilities and certain court functions.

## OVERVIEW OF ADOPTED BUDGET

The Government Finance Officers’ Association of the U.S. and Canada presented, for the 25<sup>th</sup> year, an award for the Distinguished Budget Presentation to Escambia County for its Fiscal Year 2020/2021 Annual Budget. The County has applied for the Fiscal Year 2021/2022 annual budget award. The County has also earned the Certificate of Achievement for Excellence in Financial Reporting for the 39<sup>th</sup> time for the Comprehensive Annual Financial Report.

**Balanced Budget:** State law requires that the Board adopt a balanced budget; that is, projected expenses must be funded by available revenue sources. The Fiscal Year 2022/2023 Budget was balanced at the prior fiscal year’s levies; 6.6165 county-wide millage rate, .3590 Library MSTU millage rate, and .6850 for the Law Enforcement MSTU. Escambia County’s Adopted Fiscal Year 2022/2023 Budget totals \$654,458,355 and includes a 4% pay increase for County employees. The County maintains its commitment to responsible levels of taxation.

**Future Operating Impact:** There continues to be pressure from a variety of sources on County governmental revenue streams, some of these pressures have been mitigated by funding various functions from other legally allowable sources instead of the General Fund. There is no change in the Library MSTU levy for Fiscal Year 2022/2023, which fully funds the County Library System, Library Facilities, and Library Information Technology needs with no need for additional tax increases. The county-wide millage rate of 6.9755 mills was reduced as an offset to fund the Library MSTU levy of .3590 mills.

Escambia County has substantial completion and operation of its 1,476 bed Jail funded with LOST, FEMA and Bond proceeds. The construction has been completed with minor structural amendments continuing. The final furniture, fixtures, and equipment (FF& E) expenditures are currently being completed as well. The opening of the new facility initially reduced operating costs roughly \$4 million in the short term by re-housing Escambia inmates currently housed in Walton County due to lack of space.

## STATEMENT OF CHANGES BETWEEN THE PROPOSED AND THE ADOPTED BUDGET

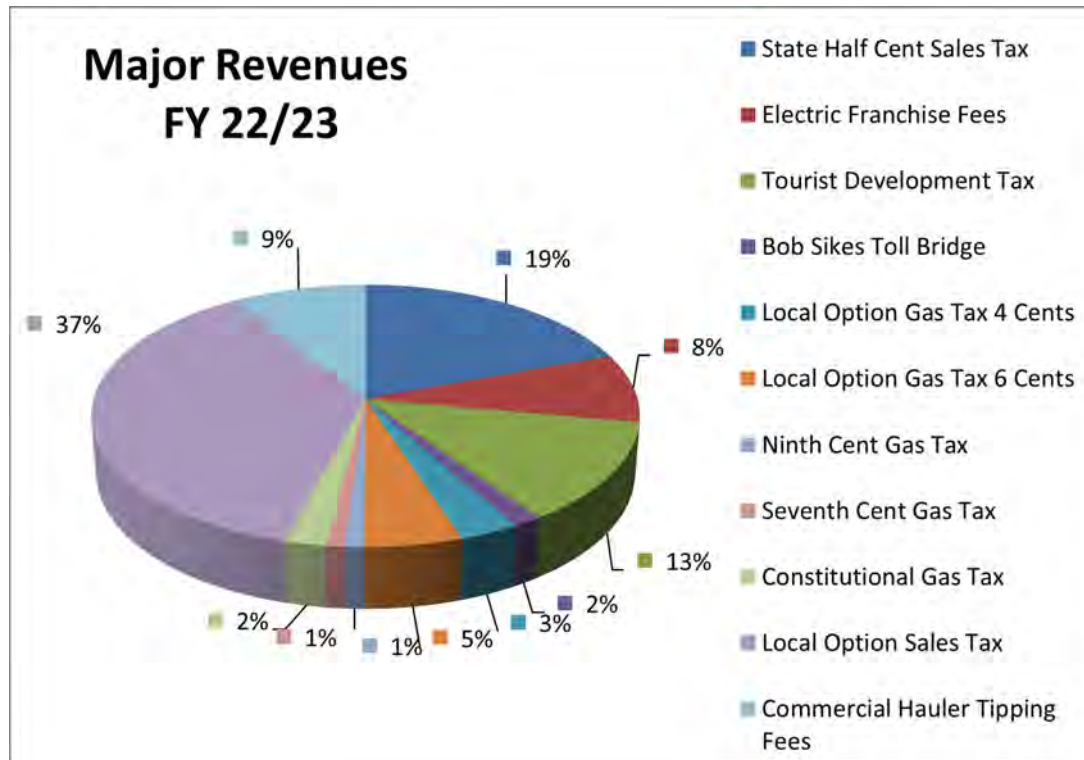
The Fiscal Year 2022/2023 Proposed Budget totaling \$622,979,451 had one budget adjustment of \$31,478,904 for a final Fiscal Year 2022-2023 Adopted Budget totaling \$654,458,355. The main budget adjustment totaling \$27 million was for the Local Provider Participant Fund (Hospital MSBU), these funds are used as a match to draw down additional Medicaid funding for our participating local hospitals. The next largest adjustment to the budget was the difference in the June 1<sup>st</sup> and July 1<sup>st</sup> property valuation totaling \$3.8 million for the General Fund and \$183,755 for the Library MSTU. There was an increase of \$261,775 in the Gulf Coast Restoration Fund primarily due to changes in the grant balances and an increase of \$569,856 in the Transportation Trust Fund for increased road striping and traffic calming devices. Other minor fund changes totaled a negative (\$294,868) to balance the budget.

**Major Revenues:** The Office of Management and Budget prepares analytical financial reports for the Board. The Half Cent Sales Tax, Local Option Sales Tax, and Bob Sikes Toll Bridge Revenues are pledged to fund debt service on outstanding bond and other debt issues detailed in the Bonds and Construction portion of this document. The Tourist Development Tax is currently not pledged for any debt

service after the 2019/2020 loan satisfaction. The Ninth Cent Gas Tax is dedicated to enhancing transportation functions.

Seventh Cent Gas Tax and the balance of the Constitutional Gas Tax are used to fund the operations, maintenance and capital equipment needs of the Road Department and the Engineering Department.

Revenues and the balance of the available Sales Tax Revenue are used to fund General Fund operations. The following is a summary of the Major Revenues estimated in the Adopted Budget as compared with the Fiscal Year 2021/2022 Adopted Budget:



Revenue	Actual FY 19/20	Adopted FY 20/21	Adopted FY 21/22	Adopted FY 22/23	% Change
State Half Cent Sales Tax	26,703,051.00	25,750,000.00	25,750,000.00	28,940,000.00	12.39%
Electric Franchise Fees	11,998,983.00	11,550,000.00	11,650,000.00	12,500,000.00	7.30%
Tourist Development Tax	9,758,958.00	9,995,512.00	15,375,000.00	18,750,000.00	21.95%
Bob Sikes Toll Bridge	2,426,958.00	3,300,000.00	2,692,000.00	2,239,500.00	-16.81%
Local Option Gas Tax 4 Cents	4,677,573.00	4,700,000.00	4,802,087.00	4,600,000.00	-4.21%
Local Option Gas Tax 6 Cents	7,218,397.00	7,400,000.00	7,400,000.00	7,600,000.00	2.70%
Ninth Cent Gas Tax	1,554,283.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00%
Seventh Cent Gas Tax	1,304,204.00	1,365,000.00	1,365,000.00	1,425,000.00	4.40%
Constitutional Gas Tax	3,004,659.00	3,160,000.00	3,160,000.00	3,250,000.00	2.85%
Local Option Sales Tax	47,472,728.00	49,034,599.00	52,257,000.00	55,000,000.00	5.25%
Commercial Hauler Tipping Fees	13,472,452.00	12,800,000.00	12,500,000.00	13,300,000.00	6.40%
<b>Total</b>	<b>\$129,592,246.00</b>	<b>\$130,555,111.00</b>	<b>\$138,451,087.00</b>	<b>\$149,104,500.00</b>	<b>7.69%</b>



## OVERVIEW OF GENERAL FUND

**Constitutional Officers, Court Programs and Court Related 1st Funding Issues:** The Constitutional Officers, Courts and State required appropriations are vying for \$99,416,165 (35%) of the \$283,944,554 General Fund Budget. The following is a summary of the Constitutional Officers and other mandated expenses in the General Fund:

The Property Appraiser's FY 2022/2023 Adopted General Fund Budget is \$7,349,067, which is an increase of 6.5% from the previous year due to a 4% pay increase for employees and operating expense increases. The Property Appraiser is funded primarily by the General Fund and a reimbursement from Northwest Florida Water Management for work performed.

The General Fund's portion of the Tax Collector's FY 2022/2023 Adopted Budget is estimated at \$5,589,140, which is an increase of 1.7% from the previous year. This amount is based on a formula of the prior year's collection of taxes for all taxing jurisdictions, including the School Board and municipalities, and is set by Florida Statute.

The Sheriff's General Fund FY 2022/2023 Adopted Budget is \$77,425,917; increased by \$5.9 million from the FY 2021/2022 amount of \$71,525,917 for the Law Enforcement and Court Security Functions. The County has also entered into a 3-year funding agreement for Fiscal Years 23, 24, and 25 with the Sheriff. The annual Sheriff Budget increases are as follows: FY23 - \$5.9 million, FY24 - \$5.356 million, and FY25 - \$5.437 million. County Jail operations and associated funding is in the Detention and Inmate Medical Budgets under the BCC. The Sheriff receives a portion of the Local Option Sales Tax every year for capital purchases. This fiscal year the Sheriff will receive an allocation of \$4,888,167 which will be used to purchase law enforcement vehicles and equipment.

The Supervisor of Election's FY 2022/2023 Budget is \$3,374,634, which is an increase of 21.3% from FY 2021/2022. Last year the increase was due to increased operating expenditures. For the current year there are personnel increases and operating increases in preparation for the Fall 2022 Elections. A 4% employee pay increase is included as well as funding for poll workers for FY 2022/2023.

The Clerk of the Circuit Court's General Fund Budget increased 13.6% to a total of \$4,009,701 up from \$3,528,695 the prior year. After July 1, 2004, most of the expenses of the Clerk's budget related to court functions are funded from court filing fees and are no longer the responsibility of the Board of County Commissioners. The portions of the Clerk's budget that remain the Board's responsibility deal with the functions as Clerk to the Board and Finance.

**Outside Agencies:** The Appendix Section details all of the allocations to outside agencies for Fiscal Year 2022/2023. The General Fund Budget includes a total of \$1,065,195 for outside agencies. The Tourist Development Tax will also contribute \$10,971,000 for outside agencies performing tourism related activities such as the Naval Aviation Museum and the Pensacola Sports Association.

**Property Tax Revenues:** For Fiscal Year 2022/2023, the Property Appraiser certified the County taxable value resulting in an estimated additional \$20.8 million (14%) increase in ad valorem tax revenues over the prior fiscal year.

## ADOPTED IMPROVEMENTS

**Control Expenditures** - The County will continue to review the economy and efficiency of all programs and those presented to the Board. Costs will be controlled utilizing several approaches that have been effective in prior years. For example, the purchase of heavy equipment will be based on life-cycle costing to include the annual maintenance cost of a vehicle. When the annual maintenance cost approaches the annual depreciable cost of a vehicle, the vehicle is replaced. The County will also use one-time revenues to pay off recurring debt service payments or one-time expenditures for specific types of equipment.

**Develop and Maintain Infrastructure** - The County recognizes the importance of infrastructure and its long-term maintenance. Maintenance of the existing infrastructure consisting of transportation systems, County buildings, drainage and parks are high priorities. In addition to maintenance, construction of future infrastructure must accommodate growth in population and is detailed in the County's Capital Improvement Program. Construction and maintenance are substantial costs and are funded through different methods. Maintenance of facilities and other infrastructure are paid with general revenues and, therefore, may impact future ad valorem millage rates.

A brief history, in Fiscal Year 2001/2002 the County embarked on the fulfillment of a multi-year plan to increase the amount of office space available for County functions. The County refinanced outstanding debt and borrowed additional funds to build an office campus in downtown Pensacola. This project comprised two new building facilities as well as a parking garage. These buildings house the Supervisor of Elections, the Property Appraiser, the Clerk of the Circuit Court-Board functions, County Administration, County Commissioners, and staff as well as several BCC departments. These buildings were completed in October 2007. Additional funds were used to construct the One-Stop building on Fairfield Drive housing all of the County's permitting/development agencies under one roof. The One-Stop building was completed in September 2010 to better serve the citizens of Escambia County. In June of 2014, Escambia County experienced an unprecedented flood event, with an estimated 24 inches of rain in a 24-hour period with substantial damage to infrastructure and equipment, the largest of which was the destruction of the County Jail. The construction of the new County Jail reached substantial completion in the fall of 2020 and is located on the McDonald Property site located in same general area as the older facility. Funding options for the new County Jail Facility included LOST, FEMA, and Bond Proceeds to build the 1,476-bed replacement facility and associated office space.

**Maintain a Cohesive Service Driven Organizational Structure** - The importance of a service-driven organization will be emphasized and continually examined so that changes can be made to continue operating in an effective and efficient manner. Employee incentives, an effective administrative code, and enhanced employee training and education programs will allow the accomplishment of the Board's Policies and Goals.

**Identify Alternative Revenue Sources** - The entire organization is now mobilized to aggressively pursue, under Board and administrative direction, strategies capitalizing on and maximizing the use of all available revenue sources, particularly in identifying and implementing alternative funding sources including grants. In all cases where user fees can and should cover the cost of the services provided, they will be used. In addition, it will be necessary to perpetually monitor funds that are not totally self-supporting so that the subsidies do not get out of control and reduce the net effect on ad valorem proceeds.

## IN CLOSING

This is a complex budget. Addressing County needs with expanding responsibilities and services where funds are limited is difficult, however County Government will be responsive and respectful to our citizenry. The Adopted Budget is Administration's best effort to complete this process in a timely and legal manner, while laying out a plan for restoring the integrity of the organization and achieving the essential objectives of providing effective and efficient services at the lowest possible cost.

This Adopted Budget has been a group effort, and I would like to thank all the employees for their tireless efforts. Special thanks to the Office of Management and Budget, the Board Departments, and the Elected Officials. Truly, their long hours and dedicated performance make this budget presentation possible.

I appreciate the opportunity to serve as the Escambia County Administrator and want to again pledge to continue the successful progress that has been made over the last few years. As one of the most important aspects of that pledge, and as indicated above, my staff and I stand ready to work with you in implementing the Fiscal Year 22/23 Budget.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Wesley J. Moreno', is written over a light blue horizontal line.

**Wesley J. Moreno**  
**County Administrator**



# Citizen's Guide to the Adopted Fiscal Year 2023 Budget

## TOP 9 THINGS TO KNOW

- 1 Escambia County Governance
- 2 Our Goals
- 3 Total Budget History
- 4 Where Do Your Property Taxes Go?
- 5 Millage Rate
- 6 Major Revenues
- 7 Adopted Constitutional Officers' Budgets
- 8 Adopted Total Budget
- 9 Adopted Budgetary Cost Summary



# 1 | Escambia County Governance

## ESCAMBIA COUNTY COMMISSION DISTRICTS

### Current Board of County Commissioners

Jeff Bergosh  
District 1 Commissioner

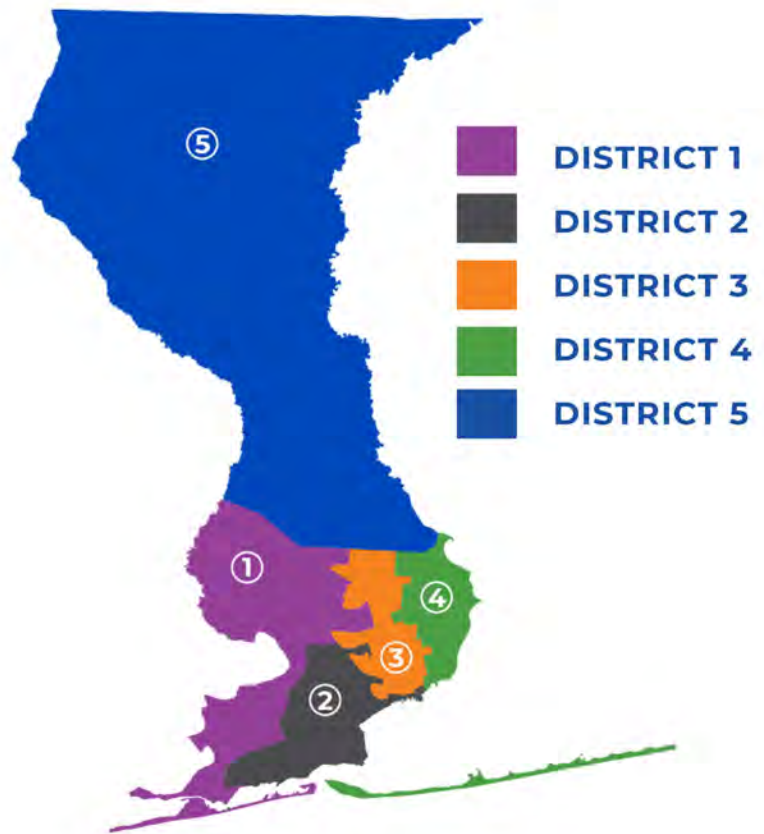
Doug Underhill  
District 2 Commissioner

Lumon May  
District 3 Commissioner

Robert Bender  
District 4 Commissioner

Steven Barry  
District 5 Commissioner

County Administrator  
Wes Moreno



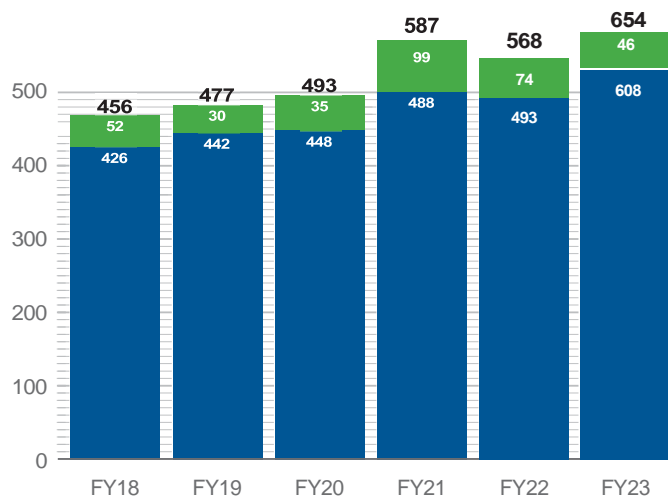
## 2 | Our Goals

- ✓ Improve Customer Service
- ✓ Restore Public Trust, Confidence
- ✓ Improve Economic Development
- ✓ Maintain Infrastructure
- ✓ Fiscal Accountability

### VISION

Exceeding expectations and leading the way through excellence in service and quality of life.

## 3 | Total Budget History



● Operating ● Capital Improvement Program\*\*

\*\* Includes capital and debt service FY18-22 budgets as approved.

## 4 Where Do Your Property Taxes Go?

### FY23 Escambia County Property Tax (Unincorporated)



Escambia County

School Board **0.471**  
 School (State) **0.304**  
 School (Local) **0.167**

Districts

**0.002** Water Management

Escambia County

**0.466** Escambia County  
**0.035** Sheriff MSTU  
**0.025** Library MSTU

## 5 Millage Rate\*

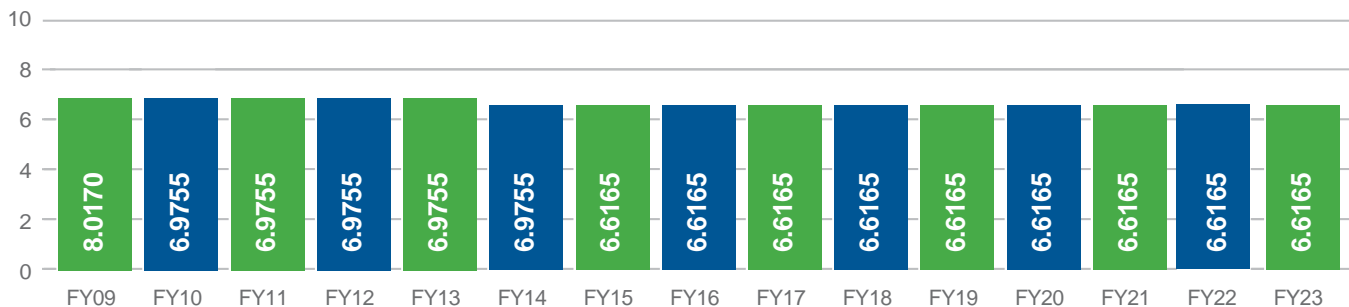
Escambia County's adopted FY23 county-wide millage rate is 6.6165. Other Florida counties' 2022 millage rates range from 3.3273 in Monroe County to 10.0000 in Dixie, Hamilton, Madison, and Union Counties; and Duval at 11.3169.

### FY22 Millage Rates for Municipalities and Districts in Escambia County

City of Pensacola.....4.2895  
 Downtown Improvement Board.....2.0000  
 Town of Century.....0.9204  
 NWFL Water Management .....0.0261

### Escambia School District:

By Local Board .....1.9620  
 By State Law.....3.3120  
**Total School District Levies .....5.2740**



\*Millage Rate - the tax rate that is applied to the assessed value of real estate. One mill is equivalent to \$1 in taxes per \$1,000 in taxable value. For example, if your property has a taxable value of \$100,000, and your assessed a 1 mill tax rate, you'll pay \$100 in taxes. To calculate your actual tax bill based on the millage rate, take that rate, multiply it by the taxable value of your property, then divide by 1,000.

## 6 Major Revenues

	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted
Taxes	\$221,832,523	\$238,702,412	\$272,024,608
Permits, Fees, Special Assessments	\$3,031,500	\$3,942,206	\$4,247,000
Inter-Government Revenue	\$77,509,205	\$89,913,701	\$95,731,988
Charges For Services	\$95,112,549	\$94,618,184	\$101,797,038
Fines & Forfeitures	\$443,000	\$493,460	\$511,000
Miscellaneous Revenues	\$12,883,269	\$10,486,015	\$8,821,307
Other Sources	\$141,540,547	\$93,837,199	\$106,692,733
Franchise Fees	\$14,900,100	\$15,045,100	\$16,000,200
Special Assessments	\$20,698,591	\$21,223,888	\$48,632,481
<b>TOTAL:</b>	<b>\$587,933,284</b>	<b>\$568,262,165</b>	<b>\$654,458,355</b>

## 7 Adopted Constitutional Officers' Total Budgets

Sheriff	\$77,470,567
Property Appraiser	\$7,349,067
Tax Collector	\$5,589,140
Clerk of Courts	\$4,009,701
Supervisor of Elections	\$3,374,634

## 8 Adopted Total Budget

Operating:	\$332,016,688
Debt:	\$11,973,519
Transfers/Reserves:	\$263,934,299
Capital:	\$46,533,849

**Total: \$654,458,355**

### DEFINITIONS

**Debt** - Funds used to account separately for the principal and interest payments on bonds, commercial paper and other debt.

**Capital** - Purchase of land, construction of buildings, major improvements, and construction of basic infrastructure.

**Reserves** - Funds that cannot be appropriated and spent or that are legally limited to use for a particular purpose.

**Transfers** - Funds transferred from one fund to another to assist in financing the services of the recipient fund.

**Operating** - Expenses that are ongoing costs of providing government services as well as the maintenance and operations of facilities and infrastructure.

# 9

## Adopted Budgetary Cost Summary

	FY2023 Adopted Budget	% of Total Budget	FTEs
<b>Constitutional Officers &amp; Other Boards/Agencies</b>			
Clerk of the Circuit Court and Comptroller	4,009,701.00	0.61%	45
Court Administration/Judicial Services	4,160,976.00	0.64%	20
Medical Examiner	2,890,897.00	0.44%	0
Merit System Protection Board	52,800.00	0.01%	0
Property Appraiser	7,349,067.00	1.12%	71
Public Defender	551,139.00	0.08%	0
Public Health Department	337,649.00	0.05%	0
Sheriff	77,470,567.00	11.84%	718
State Attorney	1,142,309.00	0.17%	0
Supervisor of Elections	3,374,634.00	0.52%	16
Tax Collector	5,589,140.00	0.85%	108
Tourist Development	19,717,500.00	3.01%	108
<b>SUB-TOTAL</b>	<b>126,646,379.00</b>	<b>19.35%</b>	<b>978</b>
<b>Departments</b>			
Animal Welfare	2,815,151.00	0.43%	35
Bay Center	8,845,000.00	1.35%	22
Board of County Commissioners	1,755,451.00	0.27%	22
Bob Sikes Toll	2,780,012.00	0.42%	39
Building Services	4,208,600.00	0.64%	39
Communication & Public Information	477,085.00	0.07%	39
Corrections	66,204,798.00	10.12%	643
County Administration	1,686,358.00	0.26%	17
County Attorney	2,091,662.00	0.32%	17
Development Services	2,757,939.00	0.42%	29
Economic Development	50,000.00	0.01%	29
Engineering	5,371,681.00	0.82%	50
Extension Services & 4H	975,804.00	0.15%	16
Facilities Management	15,567,312.00	2.38%	72
Human Resources/Risk Management	43,392,759.00	6.63%	22
Information Technology	5,376,534.00	0.82%	23
Library Services	8,903,853.00	1.36%	82
Local Option Sales Tax	53,940,000.00	8.24%	71
Management & Budget Services	2,427,848.00	0.37%	6
Mass Transit	17,487,374.00	2.67%	141
Natural Resources Management	6,764,804.00	1.03%	61
Neighborhood & Human Services	47,812,286.00	7.31%	26
Non-Departmental	118,058,688.00	18.04%	29
Parks & Recreation	1,897,637.00	0.29%	29
Public Safety	54,417,769.00	8.31%	503
Public Works	26,862,779.00	4.10%	179
Purchasing	1,017,355.00	0.16%	9
Waste Services	23,865,437.00	3.65%	48
<b>SUB-TOTAL</b>	<b>527,811,976.00</b>	<b>80.65%</b>	<b>2,052</b>
<b>TOTAL COUNTY BUDGET</b>	<b>654,458,355.00</b>		





*my*escambia

The Escambia County Office of Management and Budget Services is responsible for all aspects of the budgetary accounting system, including budget preparation, expenditure and revenue forecasting, monitoring, and reporting. The office supports the policy and program initiatives of the Escambia County Board of County Commissioners and County Administrator by providing professional municipal finance and budget analysis assistance to functions under the board.

## A Reader's Guide and Overview to the Annual Budget

This section is intended to assist those readers not familiar with the Escambia County budget documents or local government organizations gain an understanding of how the budget document is organized and what information is presented.

### **County Administrator's Budget Message:**

This section provides an overview of the entire budget and highlights how the County is responding to the needs of our community and the Board of County Commissioners' policy direction.

### **General Budget Information:**

This section provides general information about the County and its budget philosophy and process. It highlights the County's approved financial policies which form the foundation of the County's budget development and financial management processes.

### **Summary Schedules:**

This section provides a quick reference to basic budget information in a capsulized format. Tables, charts, and graphs show an overall picture of the County's budget from several perspectives; budget assumptions; a description of how various factors affecting the budget are projected; and information relating to the County's major revenue source - the property tax.

### **Budget by Department:**

This section provides a breakdown of the County's budget by department and contains a description of each department's function, goals, workload measures, and expenditure analysis.

### **County Debt and Capital Improvement Program:**

This section highlights the County's Capital Improvement Program and outstanding and anticipated bond issues.

### **Appendix:**

This section contains general reference material. It includes a glossary with definitions, general information on accounting policies, fund structure, assessed and actual value of taxable property, and a listing of acronyms.

### **Online Document Links:**

Throughout this document you will find links to online interactive reports and our budget document where you can drill down for more details.

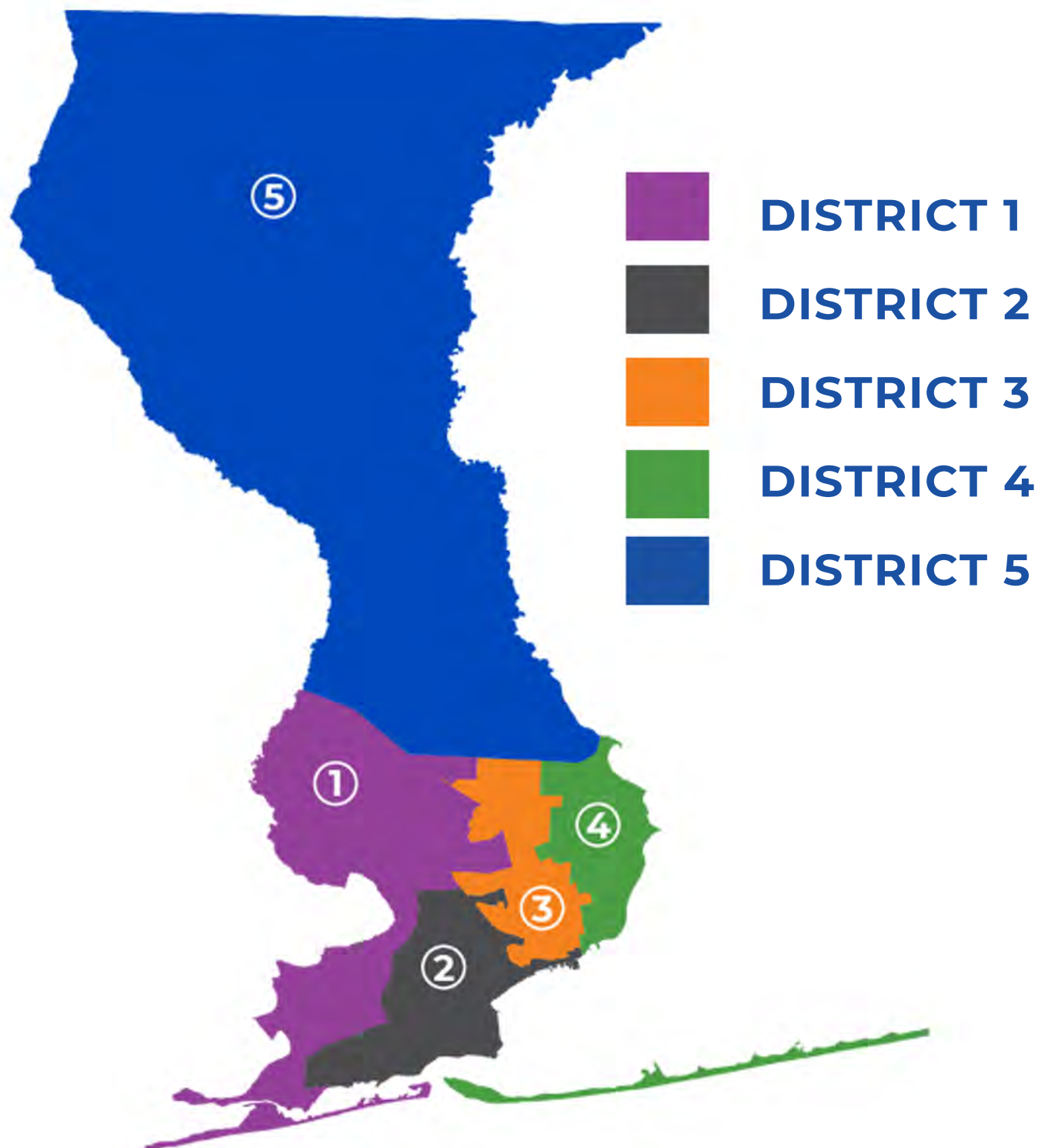
# Map of Escambia County

For additional information please see our interactive reports [here](#)



# ESCAMBIA COUNTY

## COMMISSION DISTRICTS





# INFORMATION ABOUT ESCAMBIA COUNTY

## Location and Area

Home to more than 300,000 residents in northwest Florida, Escambia County is the westernmost and one of the oldest counties in the state. The mission of Escambia County government is to provide efficient, responsive services that enhance our quality of life, meet common needs and promote a safe and healthy community. With nearly 1,800 employees, we pride ourselves on being the perfect climate for everything - building a business, raising a family and enjoying recreational pursuits. Picture perfect white sand beaches and clear, emerald Gulf waters draw millions of vacationers to Escambia each year, especially to Pensacola Beach, named the #4 Top U.S. Beach in 2020 by Tripadvisor.

Escambia County is bordered on the west and north by Alabama, on the east by Santa Rosa County and on the south by the Gulf of Mexico. The county encompasses approximately 661 square miles, or 420,480 acres, with an additional 64,000 acres of water area. From the Gulf of Mexico north to Alabama is a distance of approximately 50 miles. The annual mean temperature in the region is 68.4 degrees; average January temperature is 52.5 degrees; average July temperature is 83 degrees; average annual rainfall is 62-87 inches; and the average annual sunshine percentage is 66%. There are 343 days of sunny weather annually. There are two municipalities within the county, the largest of which is the City of Pensacola, where the county seat is located.

Although northwest Florida has not experienced the rapid growth that southern and central Florida evidenced after World War II, the area has grown significantly during the past two decades. The military, industry, shipping, tourism and recreation, agriculture, and retail sales trade are all part of the county's economic structure. Because of this diversified base, the economy of the area has historically been stable.

## Housing

Escambia County residents choose from a variety of lifestyles offered by the area: rural setting, beaches, bayfront or one of many lovely subdivisions at a range of prices. Most of the developments are close to shopping, churches, schools and parks.

## Education

The Escambia County School District has a total of 69 schools to provide educational services to over 40,000 students. The School District operates 32 elementary, 9 middle, and 7 high schools, 3 special centers, 11 other educational facilities, 4 charter schools and the George Stone Technical College. The ECSD Workforce Education Department oversees over 67 career and technical education academies spread across all 9 middle and 7 high schools.

The University of West Florida offers many four-year degree programs, and is one of the 12 universities of the State of Florida University System providing higher education facilities to students. Pensacola State College offers two and select four-year college degree programs with three campuses in the City of Pensacola and one in Town of Century. Troy State University-Florida Region operates a four-year university located near Pensacola International Airport. Escambia County also has one private four-year college, Pensacola Christian College (PCC).

## Media Services

Escambia County is served by one daily newspaper, the Pensacola News Journal. Pensacola is also home to WEAR-TV, the ABC affiliate for the Pensacola – Mobile Markets, while the local PBS member station which is operated by Pensacola State College. Pensacola Magazine and Bella Magazine focus on community and lifestyle issues, while the Northwest Florida's Business Climate is the only business magazine devoted to the region. There are also 2 weekly newspapers: The Independent News and the Escambia Sun Press. The area is also served by 18 AM and 33 FM radio stations, there are also 19 television stations serving the local market, including public broadcasting. The county is also served by five cable/satellite companies.

## Transportation

The county area is served by a full array of transportation systems. Commercial air service to all parts of the United States is provided through the Pensacola International Airport by Southwest, American, Delta, United Airlines, Frontier, Spirit and Silver Airways.

The county also has excellent bus, rail, and trucking transportation services. Local bus service is provided by the Escambia County Area Transit System (ECAT). Intercity service is provided by Greyhound-Trailways. Rail service is provided by Burlington Northern and CSX Transportation for freight.

## Medical Facilities

Medical facilities are provided by five (5) main hospitals located in Escambia County, all of which have surgical centers. Baptist Hospital, a part of Baptist Health Care, a 650-bed tertiary hospital, operates the area's only 24-hour a day air ambulance service, emergency room, and trauma center. West Florida Regional Medical Center is a 515-bed Columbia/HCA Healthcare Corporation facility that includes West Florida Hospital; The Rehabilitation Institute of West Florida; The West Florida Cancer Institute; The Pavilion and Lakeview, mental health facilities; The Medical Center Clinic, P.A.; The Family Birthplace; and West Florida Senior Health Services. Navy Hospital is a 60-bed acute care medical and surgical hospital. Sacred Heart Hospital, is a 566-bed acute care, general hospital includes the Centers for Cardiac Care and Cancer Care. In addition, Sacred Heart is the only hospital to offer a Children's Hospital and Neonatal Intensive Care Nursery for children from across northwest Florida. Select Specialty Hospital is a 75-bed free standing critical illness recovery hospital. Additionally, Community Health of Northwest Florida is a Federally recognized health center that provides free, reduced cost, or accepts insurance for medical services for the community. Nemours Children's Clinic offers a wide range of pediatric specialties.

## Services Provided

The county provides a wide range of services including law enforcement, fire protection, conservation and resource management, employment opportunity and development, parks and recreation facilities, planning and zoning, transportation and general administrative services.

## Form of Government

The 1868 Florida Constitution established the structure of county government. One hundred years later the 1968 Revision of the Florida Constitution made virtually no change to that structure. The Constitution provided for a Board of County Commissioners whose primary responsibility was to provide roads and levy the necessary taxes to fund county government.

Although most county governments in Florida today have the same structure described in the 1868 Constitution, the mission of county government has changed dramatically in the ensuing century. Where once the primary responsibility of county government was to provide roads and

fund law enforcement, the scope has expanded to include items such as comprehensive planning, environmental protection, impact fees, water and sewer utilities, bond issues, solid waste management, computerization and management information systems.

The county has a non-charter government structure established by the State of Florida Constitution. Pursuant to Florida Statutes, the legislative powers are vested with the five-member Board of County Commissioners. Separate powers for operation of specific functions of county government are vested with the five Constitutional Officers - Clerk of Courts, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector. The Board of County Commissioners of Escambia County is the principal legislative and governing body of the county, as provided by the Florida Constitution and Chapter 125, Florida Statutes. The County Administrator, the chief administrative official of the county, is appointed by and serves at the discretion of the Board. The County Administrator is directly responsible to the Board for administration and operation of all departments of the county. The Office of the County Attorney, who is appointed by the Commission, provides legal services to the county government.

Annually, the Board elects one of their members as Chairman. The Chairman presides over all meetings, signs all legal documents, and appoints commissioners to various committees. The Chairman is the official representative of the Board.

The Board meets at the Escambia County Courthouse Building, on the first and third Thursday of each month. Minutes are recorded of all Commission meetings, committee meetings and public hearings and made a part of the record in the Clerk to the Board's Office.

## The Economy

The military is a large factor in the area's economy. Navy and Air Force expenditures, including construction, have historically accounted for nearly half of the total payroll in the Pensacola Naval Air Station. Navy installations include Pensacola NAS, Saufley Field and Corry Station. Whiting Field is located in Milton, Florida, about 30 miles northeast of Pensacola.

Escambia County has several commercial/industrial parks. The county has two relatively new commerce parks, Central and Heritage Oaks as well as the newest Downtown Technology Park. The Port of Pensacola produces an economic impact of approximately \$60 million annually for Pensacola, Escambia, and surrounding counties.

# Largest Employers (Non-Governmental)

## 1. Navy Federal Credit Union

Industry: Financial Institution  
Number of Employees\*: 8,500

## 6. West Florida Healthcare

Industry: Healthcare  
Number of Employees\*: 1,200

## 2. Baptist Health Care

Industry: Healthcare  
Number of Employees\*: 6,633

## 7. Innisfree Hotels

Industry: Hospitality  
Number of Employees\*: 750

## 3. Sacred Heart Health Systems

Industry: Healthcare  
Number of Employees\*: 4,820

## 8. GE Wind Energy

Industry: Manufacturing  
Number of Employees\*: 700

## 4. Pensacola Christian College

Industry: Education  
Number of Employees\*: 1,584

## 9. Santa Rosa Medical Center

Industry: Healthcare  
Number of Employees\*: 521

## 5. Ascend Performance Materials

Industry: Manufacturing  
Number of Employees\*: 1,288

## 10. Medical Center Clinic

Industry: Healthcare  
Number of Employees\*: 500

\*Source: Florida West Economic Development Alliance [www.FloridaWestEDA.com](http://www.FloridaWestEDA.com) and Florida Research and Economic Information Database Applications (Total Government)



# Top Taxpayers

## 1. Florida Power & Light/Gulf Power\*

Industry: Electric Provider  
Taxes Paid\*\*: 11,616

## 6. City of Pensacola\*

Industry: Local Government Service  
Taxes Paid\*\*: 1,453

## 2. Navy Federal Credit Union\*

Industry: Financial Institution  
Taxes Paid\*\*: 3,695

## 7. Wal-Mart/Sam's\*

Industry: Retail  
Taxes Paid\*: 1,293

## 3. International Paper\*

Industry: Manufacturer  
Taxes Paid\*\*: 3,627

## 8. Simon Debar/Simon Properties\*

Industry: Retail  
Taxes Paid\*\*: 1,285

## 4. Ascend Performance Materials\*

Industry: Manufacturer  
Taxes Paid\*\*: 2,172

## 9. Bellsouth/Southern Bell/AT&T/DirecTV\*

Industry: Communications  
Taxes Paid\*\*: 1,149

## 5. West Florida Regional/Medical\*

Industry: Healthcare  
Taxes Paid\*\*: 1,785

## 10. Spidev/Spigov II/Spicliff/Spitown

Industry: Housing  
Number of Employees\*\*: 1,022

Source:

\*Escambia County Tax Collector (2021)

\*\*Taxes paid in thousands

## Demographic & Personal Income Statistics

Year	Population (1)	Median Age (2)	Per Capita Personal Income (1)	Personal Income (thousands of dollars) (3)	School Enrollment (4)	Unemployment Rate (1)
2011	299,653	37.5	36,868	11,047,607	39,658	9.9%
2012	304,191	38.0	37,682	11,462,525	39,870	8.1%
2013	307,753	37.6	38,389	11,814,330	40,082	6.5%
2014	309,034	37.6	36,632	11,320,533	43,010	6.1%
2015	311,003	37.3	38,408	11,945,003	42,082	5.2%
2016	311,711	36.9	39,582	12,338,145	39,284	5.1%
2017	313,512	37.2	40,825	12,799,127	39,859	4.0%
2018	315,534	37.1	42,537	13,421,870	39,078	3.0%
2019	315,972	37.3	42,537	13,440,501	38,698	3.2%
2020	323,714	37.2	44,349	14,356,392	39,739	6.7%
2021	324,458	37.2	47,381	15,373,144	38,465	3.3%

Sources:

(1) Florida Research and Economic Information Database (FRIEDA) <http://freida.labormarketinfo.com>

(2) University of West Florida HAAS Center [www.haas.uwf.edu](http://www.haas.uwf.edu)

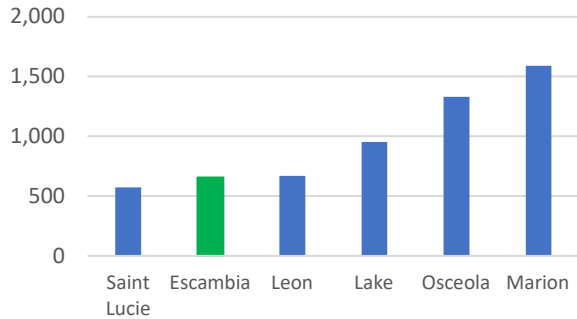
(3) Personal income is a calculated amount based on population and per capita personal income.

(4) Escambia County School District - School Board Budget Department [www.escambia.k12.fl.us](http://www.escambia.k12.fl.us)

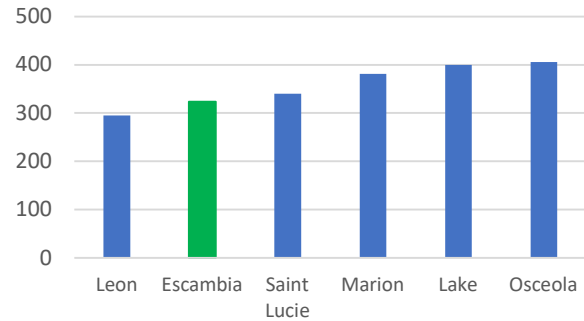
## COUNTY COMPARISONS

### POPULATION & LAND AREA VS. AD VALOREM REVENUE

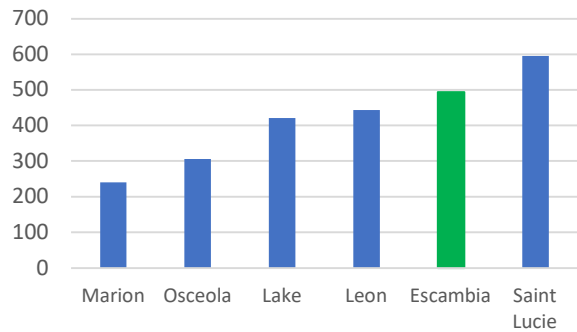
Land Area (square miles)



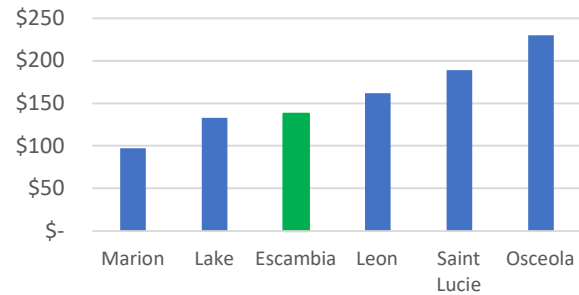
2022 Population (thousands)



Persons per Square Mile



County Government Ad Valorem-Operating (\$ millions)



County Comparison Counties by Real Property Tax Value 2021					
		2021 Population	2021 Real Property Tax Value	2021 Operating Millage	2021 Total Per Capita Taxable Value
Rank	County				
1	Alachua	284,607	17,228,900,917	7.8662	60,536
2	Baker	28,692	1,124,579,841	7.2916	39,195
3	Bay	178,282	19,438,620,300	4.4362	109,033
4	Bradford	27,955	1,086,979,460	10.0000	38,883
5	Brevard	616,742	46,975,130,599	3.5661	76,167
6	Broward	1,955,375	221,522,571,655	5.5134	113,289
7	Calhoun	13,683	450,980,818	9.9000	32,959
8	Charlotte	190,570	20,179,714,013	6.3007	105,891
9	Citrus	155,615	11,195,416,635	6.8535	71,943
10	Clay	221,440	13,020,087,703	5.5727	58,797
11	Collier	382,680	104,679,006,577	3.8145	273,542
12	Columbia	69,809	3,222,399,320	7.8150	46,160
13	DeSoto	34,031	2,024,097,569	8.5060	59,478
14	Dixie	16,804	596,832,283	10.0000	35,517
15	Duval	1,016,809	79,383,266,518	-	78,071
16	Escambia	324,458	20,926,627,642	6.6165	64,497
17	Flagler	119,662	10,736,938,676	8.1547	89,727
18	Franklin	12,364	2,340,591,115	5.4707	189,307
19	Gadsden	43,813	1,626,444,658	9.0000	37,122
20	Gilchrist	18,126	948,630,071	9.3000	52,335
21	Glades	12,130	759,915,835	9.1367	62,648
22	Gulf	14,824	2,040,123,700	6.8000	137,623
23	Hamilton	13,226	1,023,615,959	10.0000	77,394
24	Hardee	25,269	1,830,235,001	8.8000	72,430
25	Hendry	40,540	2,684,017,344	7.4007	66,207
26	Hernando	196,540	10,863,784,150	8.3605	55,275
27	Highlands	102,065	5,700,461,360	8.5500	55,851
28	Hillsborough	1,490,374	122,330,062,817	5.7309	82,080
29	Holmes	19,665	490,979,630	9.4916	24,967
30	Indian River	161,702	20,589,328,347	3.5475	127,329
31	Jackson	47,198	1,757,515,608	7.4450	37,237
32	Jefferson	14,590	711,097,997	7.9500	48,739
33	Lafayette	7,937	293,825,460	10.0000	37,020
34	Lake	400,142	26,389,266,418	5.0529	65,950
35	Lee	782,579	96,014,098,787	3.8623	122,689
36	Leon	295,921	19,534,552,291	8.3144	66,013
37	Levy	43,577	2,245,086,817	9.0000	51,520
38	Liberty	7,464	317,613,156	9.3247	42,553
39	Madison	18,122	801,534,688	10.0000	44,230
40	Manatee	411,209	44,939,699,194	6.3826	109,287
41	Marion	381,176	22,046,694,592	4.4200	57,839
42	Martin	159,053	25,141,805,080	6.7934	158,072
43	Miami-Dade	2,731,939	338,339,529,045	4.6669	123,846
44	Monroe	83,411	31,733,227,216	2.6149	380,444
45	Nassau	93,012	11,130,035,405	7.3238	119,662
46	Okaloosa	213,204	21,103,613,931	3.8308	98,983
47	Okeechobee	39,148	2,926,494,860	8.0000	74,755
48	Orange	1,457,940	161,121,555,897	4.4347	110,513
49	Osceola	406,460	34,108,072,393	6.7652	83,915
50	Palm Beach	1,502,495	221,914,043,494	4.7815	147,697
51	Pasco	575,891	35,037,210,444	7.6076	60,840
52	Pinellas	964,490	97,996,408,346	5.1302	101,604
53	Polk	748,365	43,874,946,138	6.8990	58,628
54	Putnam	73,673	4,893,683,399	9.3099	66,424
55	Santa Rosa	285,533	34,682,973,006	5.5141	121,467
56	Sarasota	340,060	25,674,989,051	7.3664	75,501
57	Seminole	191,911	12,252,049,586	6.0953	63,842
58	St. Johns	441,508	70,095,387,468	3.2232	158,764
59	St. Lucie	477,455	39,999,782,608	4.8751	83,777
60	Sumter	134,593	15,282,707,094	6.1500	113,548
61	Suwannee	43,676	2,105,713,749	9.0000	48,212
62	Taylor	20,957	1,629,157,030	7.2426	77,738
63	Union	15,799	293,720,858	10.0000	18,591
64	Volusia	563,358	42,745,031,724	5.3812	75,875
65	Wakulla	34,311	1,518,340,392	8.2000	44,252
66	Walton	77,941	25,446,184,553	3.6363	326,480
67	Washington	24,995	997,414,597	8.5000	39,900

Sources: 1)State of Florida, Office of Economic and Demographic Research (<http://edr.state.fl.us>)  
2)US Department of Commerce, Bureau of Economic Analysis ([www.bea.gov](http://www.bea.gov))



2021 County Comparison Exempt Values as a Percentage of Assessed Property Values							
County	2021 Just Property Values	Taxable Property Values3	2021 Population	Percentage Column1	2021 Operating Millage	Operating Ad Valorem Taxes	2021 Ad Valorem per Capita in dollars
1 Glades	4,167,223,472	759,915,835	12,130	81.76%	9.1367	6,943,124	62,648
2 Liberty	1,011,190,889	317,613,156	7,464	68.59%	9.3247	2,961,569	42,553
3 Union	906,848,402	293,720,858	15,799	67.61%	10.0000	2,936,999	18,591
4 Lafayette	804,320,403	293,825,460	7,937	63.47%	10.0000	2,938,255	37,020
5 Hendry	7,028,445,526	2,684,017,344	40,540	61.81%	7.4007	19,863,611	66,207
6 Dixie	1,489,272,542	596,832,283	16,804	59.92%	10.0000	5,968,323	35,517
7 Holmes	1,223,671,377	490,979,630	19,665	59.88%	9.4916	4,660,182	24,967
8 Jefferson	1,731,798,686	711,097,997	14,590	58.94%	7.9500	5,653,232	48,739
9 Levy	5,305,458,274	2,245,086,817	43,577	57.68%	9.0000	20,205,798	51,520
10 Okeechobee	6,657,866,894	2,926,494,860	39,148	56.04%	8.0000	23,411,963	74,755
11 Hardee	4,034,029,815	1,830,235,001	25,269	54.63%	8.8000	16,106,068	72,430
12 Calhoun	979,497,025	450,980,818	13,683	53.96%	9.9000	4,463,114	32,959
13 DeSoto	4,344,447,607	2,024,097,569	34,031	53.41%	8.5060	17,216,976	59,478
14 Wakulla	3,141,993,466	1,518,340,392	34,311	51.68%	8.2000	12,450,392	44,252
15 Madison	1,619,100,427	801,534,688	18,122	50.50%	10.0000	8,015,347	44,230
16 Gilchrist	1,888,972,027	948,630,071	18,126	49.78%	9.3000	8,822,263	52,335
17 Gadsden	3,237,449,410	1,626,444,658	43,813	49.76%	9.0000	14,637,802	37,122
18 Baker	2,236,568,700	1,124,579,841	28,692	49.72%	7.2916	8,199,987	39,195
19 Jackson	3,389,000,015	1,757,515,608	47,198	48.14%	7.4450	13,084,228	37,237
20 Alachua	32,989,189,739	17,228,900,917	284,607	47.77%	7.8662	135,524,430	60,536
21 Washington	1,852,840,377	997,414,597	24,995	46.17%	8.5000	8,478,032	39,905
22 Putnam	8,875,488,826	4,893,683,399	73,673	44.86%	9.3099	45,557,836	66,424
23 Bradford	1,970,236,013	1,086,979,460	27,955	44.83%	10.0000	10,869,017	38,883
24 Hernando	19,484,633,619	10,863,784,150	196,540	44.24%	8.3605	90,826,668	55,275
25 Brevard	83,120,802,549	46,975,130,599	616,742	43.49%	3.5661	167,514,991	76,167
26 Gulf	3,597,864,231	2,040,123,700	14,824	43.30%	6.8000	13,872,496	137,623
27 Columbia	5,672,533,454	3,222,399,320	69,809	43.19%	7.8150	25,183,063	46,160
28 Citrus	19,582,134,785	11,195,416,635	155,615	42.83%	6.8535	76,727,806	71,943
29 Taylor	2,818,688,757	1,629,157,030	20,957	42.20%	7.2426	11,799,139	77,738
30 Marion	37,576,549,071	22,046,694,592	381,176	41.33%	4.4200	97,446,528	57,839
31 Escambia	35,357,561,563	20,926,627,642	324,458	40.81%	6.6165	138,461,046	64,497
32 Leon	32,773,308,309	19,534,552,291	295,921	40.39%	8.3144	162,418,082	66,013
33 Hamilton	1,710,033,361	1,023,615,959	13,226	40.14%	10.0000	10,236,160	77,394
34 Suwannee	3,494,650,805	2,105,713,749	43,676	39.74%	9.0000	18,951,435	48,212
35 St. Lucie	42,397,519,061	25,674,989,051	340,060	39.44%	7.3664	189,132,240	75,501
36 Clay	21,198,286,499	13,020,087,703	221,440	38.58%	5.5727	72,556,602	58,797
37 Santa Rosa	19,941,860,667	12,252,049,586	191,911	38.56%	6.0953	74,676,204	63,842
38 Highlands	9,231,112,307	5,700,461,360	102,065	38.25%	8.5500	48,740,561	55,851
39 Volusia	68,635,005,004	42,745,031,724	563,358	37.72%	5.3812	230,019,565	75,875
40 Pasco	55,488,234,892	35,037,210,444	575,891	36.86%	7.6076	266,549,090	60,840
41 Nassau	17,367,510,663	11,130,035,405	93,012	35.91%	7.3238	81,512,426	119,662
42 Duval	122,786,732,472	79,383,266,518	1,016,809	35.35%	-	0	78,071
43 Polk	67,681,190,180	43,874,946,138	748,365	35.17%	6.8990	302,693,318	58,628
44 Flagler	16,558,356,483	10,736,938,676	119,662	35.16%	8.1547	87,556,514	89,727
45 Pinellas	151,036,080,805	97,996,408,346	964,490	35.12%	5.1302	502,741,284	101,604
46 Lake	40,067,687,203	26,389,266,418	400,142	34.14%	5.0529	133,342,324	65,950
47 Hillsborough	184,428,779,594	122,330,062,817	1,490,374	33.67%	5.7309	701,040,714	82,080
48 Franklin	3,509,672,022	2,340,591,115	12,364	33.31%	5.4707	12,804,676	189,307
49 Osceola	50,595,303,104	34,108,072,393	406,460	32.59%	6.7652	230,756,774	83,915
50 Charlotte	29,669,902,177	20,179,714,013	190,570	31.99%	6.3007	127,145,689	105,891
51 Indian River	30,181,799,751	20,589,328,347	161,702	31.78%	3.5475	73,040,656	127,329
52 Martin	36,285,197,546	25,141,805,080	159,053	30.71%	6.7934	170,798,361	158,072
53 Broward	319,625,903,501	221,522,571,655	1,955,375	30.69%	5.5134	1,221,337,011	113,289
54 Seminole	56,968,954,961	39,999,782,608	477,455	29.79%	4.8751	195,002,073	83,777
55 Sumter	21,642,182,225	15,282,707,094	134,593	29.38%	6.1500	92,306,181	113,548
56 Orange	228,135,637,705	161,121,555,897	1,457,940	29.37%	4.4347	714,517,597	110,513
57 Okaloosa	29,832,124,957	21,103,613,931	213,204	29.26%	3.8308	80,843,726	98,983
58 St. Johns	48,601,782,000	34,682,973,006	285,533	28.64%	5.5141	191,244,010	121,467
59 Miami-Dade	470,898,221,927	338,339,529,045	2,731,939	28.15%	4.6669	1,578,996,748	123,846
60 Palm Beach	308,694,067,550	221,914,043,494	1,502,495	28.11%	4.7815	1,061,082,119	147,697
61 Lee	133,042,572,700	96,014,098,787	782,579	27.83%	3.8623	370,835,254	122,689
62 Bay	26,870,617,575	19,438,620,300	178,282	27.66%	4.4362	86,226,380	109,033
63 Sarasota	96,007,774,284	70,095,387,468	441,508	26.99%	3.2232	225,931,295	158,764
64 Monroe	42,679,511,022	31,733,227,216	83,411	25.65%	2.6149	82,979,201	380,444
65 Manatee	60,198,436,242	44,939,699,194	411,209	25.35%	6.3826	286,830,683	109,287
66 Collier	131,681,280,421	104,679,006,577	382,680	20.51%	3.8145	399,298,195	273,542
67 Walton	31,252,571,736	25,446,184,553	77,941	18.58%	3.6363	92,529,956	326,480

Source: State of Florida, Office of Economic and Demographic Research (<http://edr.state.fl.us>)

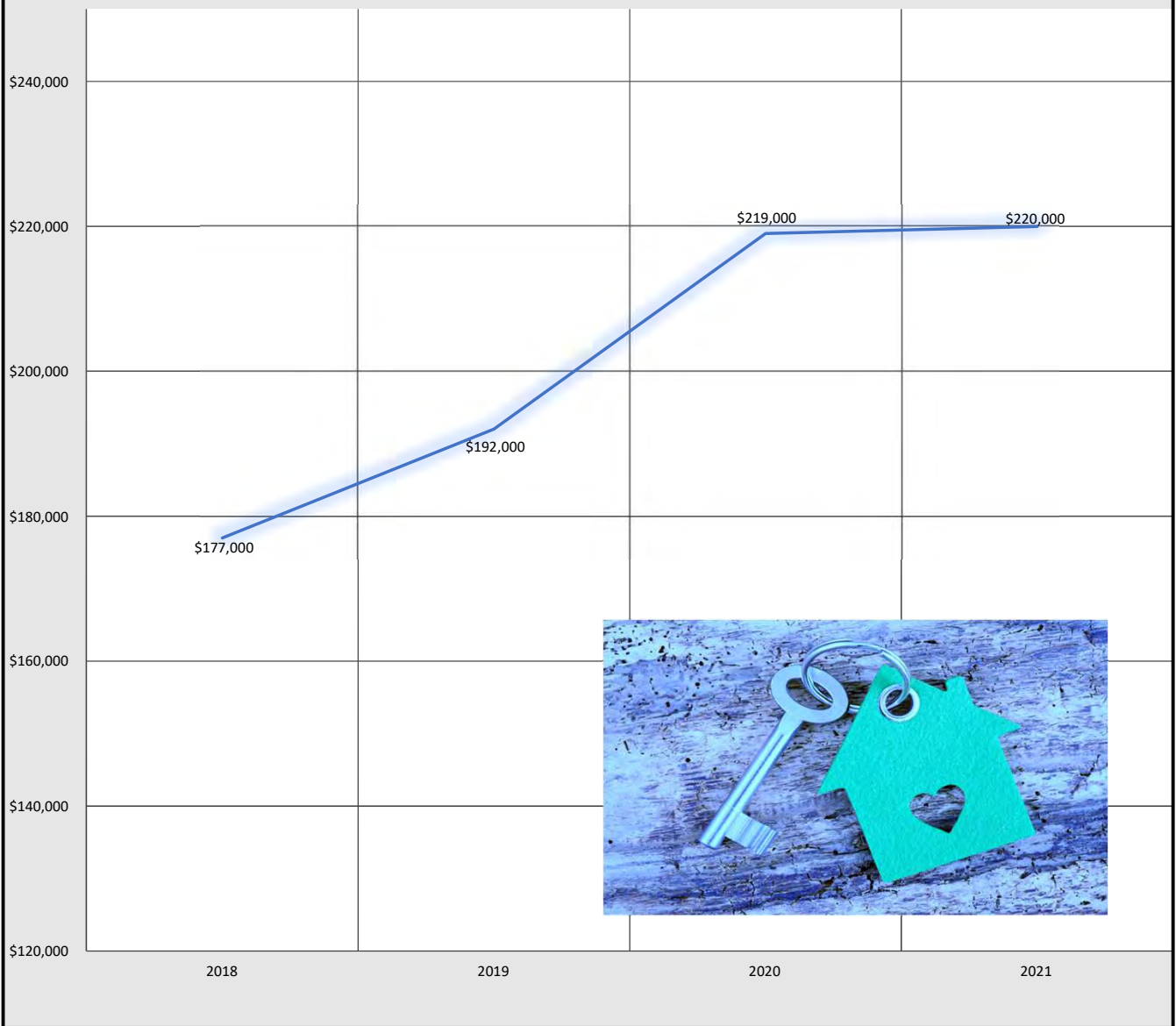
2021 Land Area and Persons Per Square Mile				
Rank	County	Land Area (square miles)	2021 Population	Persons Per Square Mile
1	Alachua	874.30	284,607	325.53
2	Baker	585.20	28,692	49.03
3	Bay	763.70	178,282	233.45
4	Bradford	293.10	27,955	95.38
5	Brevard	1,018.20	616,742	605.72
6	Broward	1,205.40	1,955,375	1,622.18
7	Calhoun	567.30	13,683	24.12
8	Charlotte	693.60	190,570	274.75
9	Citrus	583.80	155,615	266.56
10	Clay	601.10	221,440	368.39
11	Collier	2,025.30	382,680	188.95
12	Columbia	797.10	69,809	87.58
13	DeSoto	637.30	34,031	53.40
14	Dixie	704.00	16,804	23.87
15	Duval	773.70	1,016,809	1,314.22
16	Escambia	662.40	324,458	489.82
17	Flagler	485.00	119,662	246.73
18	Franklin	544.30	12,364	22.72
19	Gadsden	516.10	43,813	84.89
20	Gilchrist	348.90	18,126	51.95
21	Glades	773.60	12,130	15.68
22	Gulf	554.60	14,824	26.73
23	Hamilton	514.90	13,226	25.69
24	Hardee	637.30	25,269	39.65
25	Hendry	1,152.50	40,540	35.18
26	Hernando	478.30	196,540	410.91
27	Highlands	1,028.30	102,065	99.26
28	Hillsborough	1,050.90	1,490,374	1,418.19
29	Holmes	482.50	19,665	40.76
30	Indian River	503.20	161,702	321.35
31	Jackson	915.60	47,198	51.55
32	Jefferson	597.70	14,590	24.41
33	Lafayette	542.80	7,937	14.62
34	Lake	953.20	400,142	419.79
35	Lee	803.60	782,579	973.84
36	Leon	666.70	295,921	443.86
37	Levy	1,118.40	43,577	38.96
38	Liberty	835.90	7,464	8.93
39	Madison	691.80	18,122	26.20
40	Manatee	741.00	411,209	554.94
41	Marion	1,578.90	381,176	241.42
42	Martin	555.60	159,053	286.27
43	Miami-Dade	1,946.10	2,731,939	1,403.80
44	Monroe	996.90	83,411	83.67
45	Nassau	651.60	93,012	142.74
46	Okaloosa	935.60	213,204	227.88
47	Okeechobee	773.90	39,148	50.59
48	Orange	907.50	1,457,940	1,606.55
49	Osceola	1,321.90	406,460	307.48
50	Palm Beach	1,974.10	1,502,495	761.10
51	Pasco	744.90	575,891	773.11
52	Pinellas	279.90	964,490	3,445.84
53	Polk	1,874.40	748,365	399.26
54	Putnam	721.90	73,673	102.05
55	Santa Rosa	1,016.90	285,533	280.79
56	Sarasota	571.60	340,060	594.93
57	Seminole	308.20	191,911	622.68
58	St. Johns	609.00	441,508	724.97
59	St. Lucie	572.50	477,455	833.98
60	Sumter	545.70	134,593	246.64
61	Suwannee	687.60	43,676	63.52
62	Taylor	1,041.90	20,957	20.11
63	Union	240.30	15,799	65.75
64	Volusia	1,103.30	563,358	510.61
65	Wakulla	606.70	34,311	56.55
66	Walton	1,057.60	77,941	73.70
67	Washington	579.90	24,995	43.10

Source: Florida Statistical Abstract, UF Bureau of Economic and Business Research  
& U.S. Department of Commerce, Bureau of Census, Geography Division  
& State of Florida, Office of Economic and Demographic Research (<http://edr.state.fl.us>)

Median Single Family Home Price (Nominal \$)					
Rank	County	2018	2019	2020	2021
1	Monroe County	620,000	600,000	675,000	797,000
2	Walton County	427,500	452,000	575,000	765,000
3	Collier County	439,000	425,000	472,000	600,000
4	Palm Beach County	360,000	380,000	420,000	485,000
5	Miami-Dade County	350,000	365,000	400,000	480,000
6	Franklin County	300,000	259,500	350,000	465,000
7	Broward County	330,500	345,000	379,000	425,000
8	St. Johns County	331,750	343,300	360,000	425,000
9	Martin County	340,000	347,000	385,000	419,000
10	Manatee County	305,000	318,000	339,100	385,000
11	Nassau County	278,000	300,000	315,000	375,000
12	Gulf County	246,500	233,250	335,000	374,950
13	Sarasota County	288,800	292,000	320,000	359,000
14	Orange County	285,600	296,400	320,000	350,000
15	Pinellas County	248,500	265,000	295,000	336,500
16	Seminole County	270,000	285,000	307,600	335,000
17	Lee County	250,000	256,000	280,000	331,324
18	Indian River County	244,000	250,400	269,000	315,000
19	Hillsborough County	239,900	247,600	271,700	310,000
20	Osceola County	250,900	264,600	279,600	307,500
21	Charlotte County	220,000	230,000	250,600	300,000
22	Flagler County	230,150	245,000	259,900	300,000
23	Sumter County	266,000	280,050	293,000	300,000
24	Santa Rosa County	224,725	235,000	254,900	299,900
25	Okaloosa County	235,000	240,000	266,000	299,000
26	St. Lucie County	225,400	239,900	259,000	287,000
27	Brevard County	228,000	236,000	257,000	283,000
28	Lake County	227,900	239,000	254,700	278,150
29	Clay County	221,000	226,000	240,000	274,500
30	Bay County	219,000	221,400	244,900	272,750
31	Volusia County	210,000	225,000	245,000	265,000
32	Pasco County	212,500	225,000	250,000	264,500
33	Baker County	192,000	202,500	225,900	260,500
34	Alachua County	216,000	226,300	240,000	257,500
35	Duval County	206,100	215,000	230,500	249,000
36	Polk County	197,000	210,700	230,000	247,000
37	Leon County	206,000	218,000	235,000	237,000
38	Hernando County	167,000	177,950	202,200	233,650
39	Jefferson County	187,929	163,000	205,571	233,250
40	Wakulla County	189,900	203,150	222,750	230,000
41	Gilchrist County	159,000	183,000	208,500	225,000
42	<b>Escambia County</b>	<b>177,000</b>	<b>192,000</b>	<b>219,000</b>	<b>220,000</b>
43	Hendry County	153,150	165,300	190,600	217,000
44	DeSoto County	160,000	160,000	186,000	215,000
45	Marion County	165,000	175,000	185,000	215,000
46	Levy County	157,000	164,000	182,000	210,900
47	Citrus County	155,000	170,000	185,000	210,000
48	Columbia County	164,900	168,350	196,950	209,900
49	Okeechobee County	149,000	171,500	177,500	200,000
50	Gadsden County	150,000	165,500	169,500	186,000
51	Bradford County	140,000	159,900	160,000	184,999
52	Highlands County	136,000	145,000	164,900	183,000
53	Union County	165,900	165,000	175,500	182,000
54	Washington County	139,800	139,500	170,000	181,000
55	Lafayette County	87,500	159,350	142,000	180,000
56	Suwannee County	140,000	135,000	160,000	175,000
57	Glades County	146,500	137,500	172,450	173,950
58	Putnam County	130,000	149,000	165,000	170,000
59	Taylor County	122,000	130,000	142,500	165,500
60	Dixie County	120,000	103,350	140,000	165,000
61	Calhoun County	117,500	141,750	147,000	152,500
62	Hardee County	114,750	135,500	146,000	152,250
63	Liberty County	102,500	105,000	125,000	143,500
64	Jackson County	121,500	125,000	137,000	140,000
65	Hamilton County	77,500	136,250	115,000	135,000
66	Holmes County	102,000	98,500	113,450	135,000
67	Madison County	90,000	130,000	115,000	131,000

Source: Florida Housing Data Clearinghouse, Shimberg Center for Housing Studies, University of Florida

**Escambia County  
Median Home Values 2018 - 2021**



Source: Florida Housing Data Clearinghouse, Shimberg Center for Housing Studies, University of Florida



## Unemployment Data By County

### Annual Averages

County Name	Unemployment Rate (%)		
	2019	2020	2021
Alachua County, FL	3.7	5.8	3
Baker County, FL	3.7	5.4	3.2
Bay County, FL	3.9	6.4	3.8
Bradford County, FL	4.2	6.5	3.3
Brevard County, FL	4	7.2	3.3
Broward County, FL	4.9	9.6	3.1
Calhoun County, FL	4.5	5.6	4.1
Charlotte County, FL	4.4	7.9	3.8
Citrus County, FL	5.7	9.1	5
Clay County, FL	3.5	5.8	3.1
Collier County, FL	3.7	7.5	3.2
Columbia County, FL	4.5	6.4	3.3
DeSoto County, FL	3.8	5.6	3.6
Dixie County, FL	4.3	6	3.9
Duval County, FL	4.5	7.4	3.4
<b>Escambia County, FL</b>	<b>3.2</b>	<b>6.7</b>	<b>3.3</b>
Flagler County, FL	4.6	8.1	3.9
Franklin County, FL	3.8	5.8	3.7
Gadsden County, FL	5.4	7.5	4.2
Gilchrist County, FL	3.7	5.3	3.5
Glades County, FL	4.2	6.2	4.1
Gulf County, FL	3.6	6.3	4.9
Hamilton County, FL	6	8.4	4.2
Hardee County, FL	4.8	7	5.2
Hendry County, FL	6.1	9	6.1
Hernando County, FL	5.1	8.6	4.3
Highlands County, FL	5.9	8.4	4.7
Hillsborough County, FL	4.3	7.7	3.2
Holmes County, FL	4.1	6	3.6
Indian River County, FL	4.7	8	3.9
Jackson County, FL	4.6	5.9	3.6
Jefferson County, FL	4.2	6.1	3.4
Lafayette County, FL	4	4.7	3
Lake County, FL	4.7	9.4	3.3
Lee County, FL	4.2	7.9	3.2
Leon County, FL	4.2	6.3	3.2
Levy County, FL	4.5	6.6	3.8
Liberty County, FL	4.2	5.2	3.6
Madison County, FL	4.9	6.7	3.9
Manatee County, FL	3.9	7.3	3.2
Marion County, FL	4.9	7.6	3.9
Martin County, FL	3.6	6.6	3.3
Miami-Dade County, FL	5.2	7.4	2.7
Monroe County, FL	3	8.4	2.1
Nassau County, FL	3.4	6.1	3
Okaloosa County, FL	3.3	5.9	2.8
Okeechobee County, FL	4.1	5.9	3.6
Orange County, FL	5.2	11.5	3
Osceola County, FL	6.3	14.4	3.4
Palm Beach County, FL	4.3	8.2	3.4
Pasco County, FL	4.4	7.7	3.6
Pinellas County, FL	4	7.7	3.1
Polk County, FL	5.4	9.8	3.8
Putnam County, FL	6.1	8.7	4.4
St. Johns County, FL	3	5.6	2.7
St. Lucie County, FL	4.9	8.3	4
Santa Rosa County, FL	3.5	5.6	3
Sarasota County, FL	3.8	7.4	3.2
Seminole County, FL	4.1	7.8	3
Sumter County, FL	5.3	8.5	4.8
Suwannee County, FL	4.5	6.2	3.5
Taylor County, FL	5	6.9	3.7
Union County, FL	3.7	5.1	3.1
Volusia County, FL	4.6	8.2	3.6
Wakulla County, FL	3.2	4.8	3
Walton County, FL	3.5	6.3	2.9
Washington County, FL	4.5	6.3	3.6
Florida Statewide	3.2	8.2	4.6

County Inmate Population and per Capita Rates as of April 1, 2021							
County	2019	2020	2021	Percent Change		2021 Population	2021 Inmates
				19 to 20	20 to 21		Per Capita
Union	4,876	4,792	4,234	-1.72%	-11.64%	15,799	0.2680
Liberty	1,744	1,749	1,144	0.29%	-34.59%	7,464	0.1533
Lafayette	1,191	1,397	987	17.30%	-29.35%	7,937	0.1244
Bradford	3,853	3,827	3,295	-0.67%	-13.90%	27,955	0.1179
Jackson	5,878	5,570	4,974	-5.24%	-10.70%	47,198	0.1054
Hamilton	2,519	2,295	1,381	-8.89%	-39.83%	13,226	0.1044
Calhoun	1,417	1,569	1,422	10.73%	-9.37%	13,683	0.1039
Dixie	1,658	1,678	1,518	1.21%	-9.54%	16,804	0.0903
Baker	2,509	2,421	2,333	-3.51%	-3.63%	28,692	0.0813
Glades	955	958	982	0.31%	2.51%	12,130	0.0810
Gulf	249	1,088	1,179	336.95%	8.36%	14,824	0.0795
Wakulla	3,096	2,971	2,503	-4.04%	-15.75%	34,311	0.0730
Franklin	1,662	1,252	841	-24.67%	-32.83%	12,364	0.0680
DeSoto	2,372	2,326	2,259	-1.94%	-2.88%	34,031	0.0664
Hardee	1,487	1,676	1,579	12.71%	-5.79%	25,269	0.0625
Madison	1,610	1,334	1,100	-17.14%	-17.54%	18,122	0.0607
Gadsden	3,042	3,033	2,638	-0.30%	-13.02%	43,813	0.0602
Taylor	2,222	2,283	1,245	2.75%	-45.47%	20,957	0.0594
Washington	2,389	1,969	1,424	-17.58%	-27.68%	24,995	0.0570
Jefferson	1,096	830	753	-24.27%	-9.28%	14,590	0.0516
Holmes	1,428	1,489	1,006	4.27%	-32.44%	19,665	0.0512
Okeechobee	2,414	2,417	1,971	0.12%	-18.45%	39,148	0.0503
Sumter	8,342	7,650	6,569	-8.30%	-14.13%	134,593	0.0488
Columbia	4,177	3,518	2,903	-15.78%	-17.48%	69,809	0.0416
Gilchrist	786	777	715	-1.15%	-7.98%	18,126	0.0394
Suwannee	2,001	1,986	1,582	-0.75%	-20.34%	43,676	0.0362
Santa Rosa	4,952	4,968	4,390	0.32%	-11.63%	191,911	0.0229
Walton	1,525	1,478	1,264	-3.08%	-14.48%	77,941	0.0162
Martin	2,014	2,060	2,066	2.28%	0.29%	159,053	0.0130
Marion	5,634	5,323	4,180	-5.52%	-21.47%	381,176	0.0110
Bay	1,092	1,110	1,120	1.65%	0.90%	178,282	0.0063
Escambia	2,493	2,353	2,028	-5.62%	-13.81%	324,458	0.0063
Okaloosa	1,343	1,295	1,243	-3.57%	-4.02%	213,204	0.0058
Charlotte	927	1,242	966	33.98%	-22.22%	190,570	0.0051
Putnam	478	464	354	-2.93%	-23.71%	73,673	0.0048
Polk	3,263	3,159	2,926	-3.19%	-7.38%	748,365	0.0039
Alachua	1,252	1,132	1,069	-9.58%	-5.57%	284,607	0.0038
Leon	1,078	1,210	1,095	12.24%	-9.50%	295,921	0.0037
Miami-Dade	9,704	9,491	8,772	-2.19%	-7.58%	2,731,939	0.0032
Volusia	1,867	1,802	1,733	-3.48%	-3.83%	563,358	0.0031
Orange	3,877	3,265	3,003	-15.79%	-8.02%	1,457,940	0.0021
Lake	1,099	1,034	800	-5.91%	-22.63%	400,142	0.0020
Hernando	528	502	387	-4.92%	-22.91%	196,540	0.0020
Palm Beach	2,847	2,772	2,787	-2.63%	0.54%	1,502,495	0.0019
Pasco	692	680	617	-1.73%	-9.26%	575,891	0.0011
Pinellas	985	868	787	-11.88%	-9.33%	964,490	0.0008
Osceola	345	313	289	-9.28%	-7.67%	406,460	0.0007
Citrus	126	118	84	-6.35%	-28.81%	155,615	0.0005
Saint Johns	145	138	127	-4.83%	-7.97%	285,533	0.0004
Duval	566	590	406	4.24%	-31.19%	1,016,809	0.0004
Hillsborough	848	655	524	-22.76%	-20.00%	1,490,374	0.0004
Saint Lucie	129	108	112	-16.28%	3.70%	340,060	0.0003
Manatee	208	136	125	-34.62%	-8.09%	411,209	0.0003
Brevard	210	185	165	-11.90%	-10.81%	616,742	0.0003
Highlands	92	24	23	-73.91%	-4.17%	102,065	0.0002
Broward	1,167	887	430	-23.99%	-51.52%	1,955,375	0.0002
Nassau	72	70	20	-2.78%	-71.43%	93,012	0.0002
Lee	258	221	144	-14.34%	-34.84%	782,579	0.0002
Seminole	159	131	73	-17.61%	-44.27%	477,455	0.0002
Collier	26	14	14	-46.15%	0.00%	382,680	0.0000
Sarasota	6	6	6	0.00%	0.00%	441,508	0.0000
Monroe	-	-	1	-	-	83,411	0.0000
Levy	-	-	-	-	-	43,577	-
Indian River	-	-	-	-	-	161,702	-
Hendry	-	-	-	-	-	40,540	-
Flagler	-	-	-	-	-	119,662	-
Clay	-	-	-	-	-	221,440	-

Source: State of Florida, Office of Economic and Demographic Research (<http://edr.state.fl.us>)

Criminal Offenses Counties by Crime Rate 2020			
	Total Crime Index	Total Violent Offenses	Crime Rate Per 100,00 Population
1 Duval County	34,452	6,655	3,508.1
2 Alachua County	8,714	2,025	3,208.5
3 Escambia County	10,298	1,939	3,181.2
4 Bay County	5,446	843	3,122.5
5 Taylor County	689	138	3,071.0
6 Leon County	9,163	1,805	3,059.6
7 Okeechobee County	1,245	204	2,956.4
8 Miami-Dade County	81,006	13,477	2,859.6
9 Orange County	39,690	7,842	2,804.4
10 Levy County	1,095	465	2,626.0
11 Columbia County	1,849	369	2,618.3
12 Broward County	47,045	7,022	2,434.8
13 Jefferson County	346	112	2,403.8
14 Palm Beach County	33,720	5,562	2,299.4
15 Pinellas County	22,163	3,688	2,252.2
16 Hamilton County	324	64	2,223.7
17 Brevard County	12,950	2,288	2,134.6
18 Hendry County	869	152	2,121.9
19 Hardee County	574	94	2,091.6
20 Highlands County	2,185	296	2,084.2
21 Marion County	7,569	1,557	2,056.0
22 Franklin County	243	32	2,048.2
23 Putnam County	1,498	151	2,031.9
24 Suwannee County	913	216	2,008.2
25 Manatee County	8,064	1,876	2,000.4
26 Volusia County	10,956	2,028	1,986.5
27 DeSoto County	736	186	1,984.8
28 Oseola County	7,433	1,152	1,920.4
29 Okaloosa County	3,723	660	1,825.4
30 Sarasota County	7,621	978	1,755.2
31 Lake County	6,341	973	1,729.0
32 Polk County	12,117	2,115	1,694.5
33 Gulf County	248	71	1,684.3
34 Monroe County	1,277	297	1,640.9
35 Pasco County	8,620	1,689	1,588.5
36 Dixie County	262	92	1,572.3
37 Citrus County	2,333	405	1,561.8
38 Seminole County	7,397	1,380	1,551.6
39 Madison County	294	128	1,551.1
40 Clay County	3,322	568	1,512.9
41 Wakulla County	503	82	1,480.2
42 Hernando County	2,785	487	1,449.1
43 Baker County	406	132	1,423.0
44 Hillsborough County	20,705	4,295	1,400.2
45 St. Lucie County	4,497	815	1,395.4
46 Lee County	10,218	2,100	1,361.5
47 Nassau County	1,192	169	1,335.5
48 Martin County	2,132	355	1,321.8
49 Indian River County	2,099	219	1,321.5
50 Walton County	984	120	1,316.8
51 Bradford County	371	98	1,291.6
52 Holmes County	248	64	1,239.9
53 Collier County	4,682	876	1,208.4
54 Washington County	291	43	1,148.7
55 Calhoun County	159	36	1,097.4
56 Gadsden County	498	120	1,077.3
57 Charlotte County	1,943	292	1,034.0
58 Flagler County	1,139	252	997.1
59 St. Johns County	2,566	377	979.8
60 Glades County	128	33	940.6
61 Santa Rosa County	1,730	240	936.9
62 Sumter County	1,246	279	881.1
63 Union County	134	37	869.6
64 Jackson County	374	117	802.8
65 Liberty County	60	6	699.7
66 Gilchrist County	121	26	662.3
67 Lafayette County	47	26	540.9

Source: Florida Department of Law Enforcement website

# BUDGET PHILOSOPHY AND PROCESS

## PHILOSOPHY:

Escambia County is committed to providing high levels of service to its residents, at the lowest possible cost, in order to minimize taxpayer burden. By law, the County's Budget must be in balance, both on an overall basis and within each of the funds.

## PROCESS:

### **Fiscal Year**

Escambia County's budget is based on a fiscal, rather than calendar year. The fiscal year begins on October 1 and ends on September 30. Fiscal year 2022/2023 runs from October 1, 2022 through September 30, 2023.

### **Statutory Requirements**

In the State of Florida, county budgets are governed by State Statutes. Chapter 129 of the Florida Statutes, entitled "County Annual Budget", specifically directs (among other requirements) that a budget be prepared annually and that it be balanced, and that in no case shall total appropriations of any budget be exceeded (Florida Statutes 129.07).

### **Funds Included**

The County's Budget is consolidated and presents planned disposition of all available resources in all funds. The County Commissioners' adopted budget serves as the County's financial plan for the ensuing fiscal year.

### **Basis of Budgeting/Accounting**

The budget is prepared by fund, function, and department, and is adopted on a basis consistent with GAAP as required by F.S. 129. The budget is also reported in the county-wide financial statements in a manner consistent with GAAP in the audited financial statements. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

The modified accrual basis of accounting and budgeting is used for Governmental Funds (General, Special Revenue, Debt Service and Capital Projects). Revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which services or goods are received and liabilities are incurred. Depreciation expense is completed using full accrual accounting and encumbrances are not recognized except for note disclosure in modified accrual and full accrual accounting.

Revenue is considered available when it is collectable during the current period, and the actual collection will occur either during the current period, or after the end of the period but in time to pay current year-end liabilities. Generally, property taxes, grants, and inter-fund transfers are accounted and budgeted for on a modified accrual basis. Revenue is generally considered to be measurable if it has the ability to provide a reasonable estimate of actual cash flow.

Expenditures, for the most part, are recorded on an accrual basis because they are measurable when they are incurred.

In Proprietary Funds (Enterprise and Internal Service), the accrual basis of accounting and budgeting is used. Revenues are recognized in the accounting period in which they are earned



and become measurable. Expenditures are recognized in the accounting period in which they are incurred.

## **Adoption Process**

The annual budget process is based on Florida statutory requirements in F.S. Chapter 129, entitled "County Annual Budget". The Chapter establishes a system for controlling finances of county boards of commissioners throughout the state and sets the framework for the budgetary process. In addition, Generally Accepted Accounting Principles (GAAP) for state and local governments as set forth by the Governmental Accounting Standards Board (GASB) provide professional standards that guide public financial management and reporting.

During March, the Office of Management and Budget, in conjunction with input received from the Departments/Divisions, prepares revenue forecasts and updates revenue projections for the budget year. Departments, State and Outside Agencies, and Constitutional Officers then complete their budget proposals. After review by the Office of Management and Budget, these are presented to the Budget Review Committee. The Office of Management and Budget prepares the County Administrator's Proposed Budget for presentation to the Board of County Commissioners in June-July.

The Board holds budget Work Sessions during July to review the County Administrator's Proposed Budget and provides direction in developing the Proposed Budget which is made available to the public and forms the basis for the First Public Hearing in September. The First Public Hearing is an opportunity for the public to comment and make recommendations, and any changes directed by the Board are incorporated into the Tentative Final budget which forms the basis for the Second Public Hearing in September.

The Second Public Hearing is another opportunity for the public to participate and comment. During the Second Public Hearing, the board adopts a resolution stating the millage rates to be levied and adopts the final Budget. The Adopted Budget becomes effective October 1.

## **Amendments to the Adopted Budget**

If during the fiscal year the Adopted Budget requires amending, this is accomplished with either an Administrative Budget Amendment or Supplemental Budget Amendment.

Supplemental Budget Amendment (SBA) – an amendment to the Adopted Budget requiring Board approval. Board approval is obtained by writing a recommendation to the board to adopt the SBA. The Board Chairman is authorized to sign the SBA. This type of amendment is necessary, regardless of dollar amount, when the change:

- Changes total appropriations of a fund;
- Authorizes the use of Reserves for Contingency in the General Fund or Transportation Trust Fund; or
- Increases total personnel services appropriated within a department.

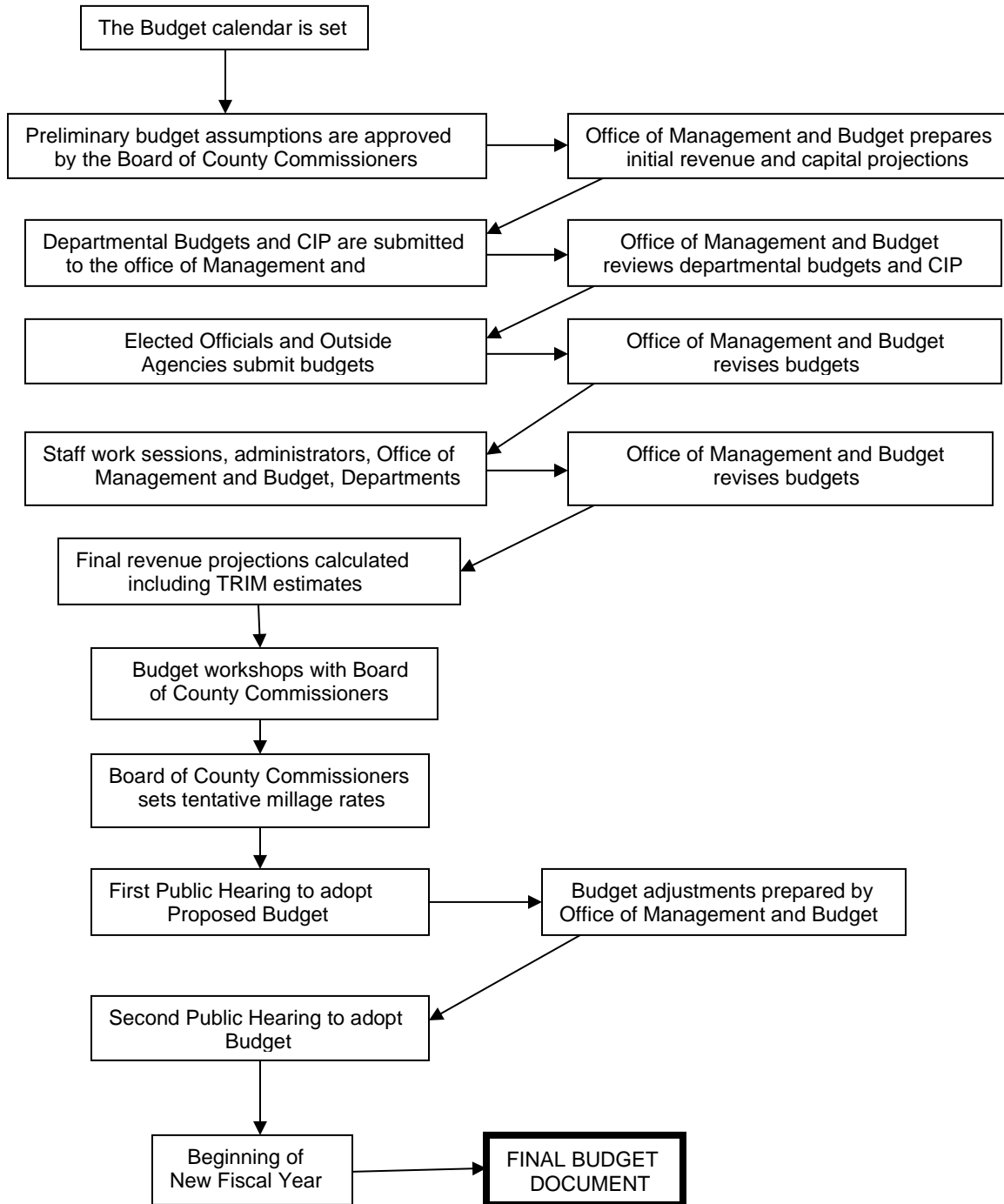
Administrative Budget Amendment (ABA) – an amendment to the Adopted Budget which moves expense budgets among object codes within a department, regardless of dollar amount. Generally, this amendment does not require Board approval and is signed/approved by the Department Director, Budget Officer and County Administrator. The exception to not requiring board approval is when the amendment increases total personnel services appropriated within a department.

## **Key Dates in the Adoption Process**

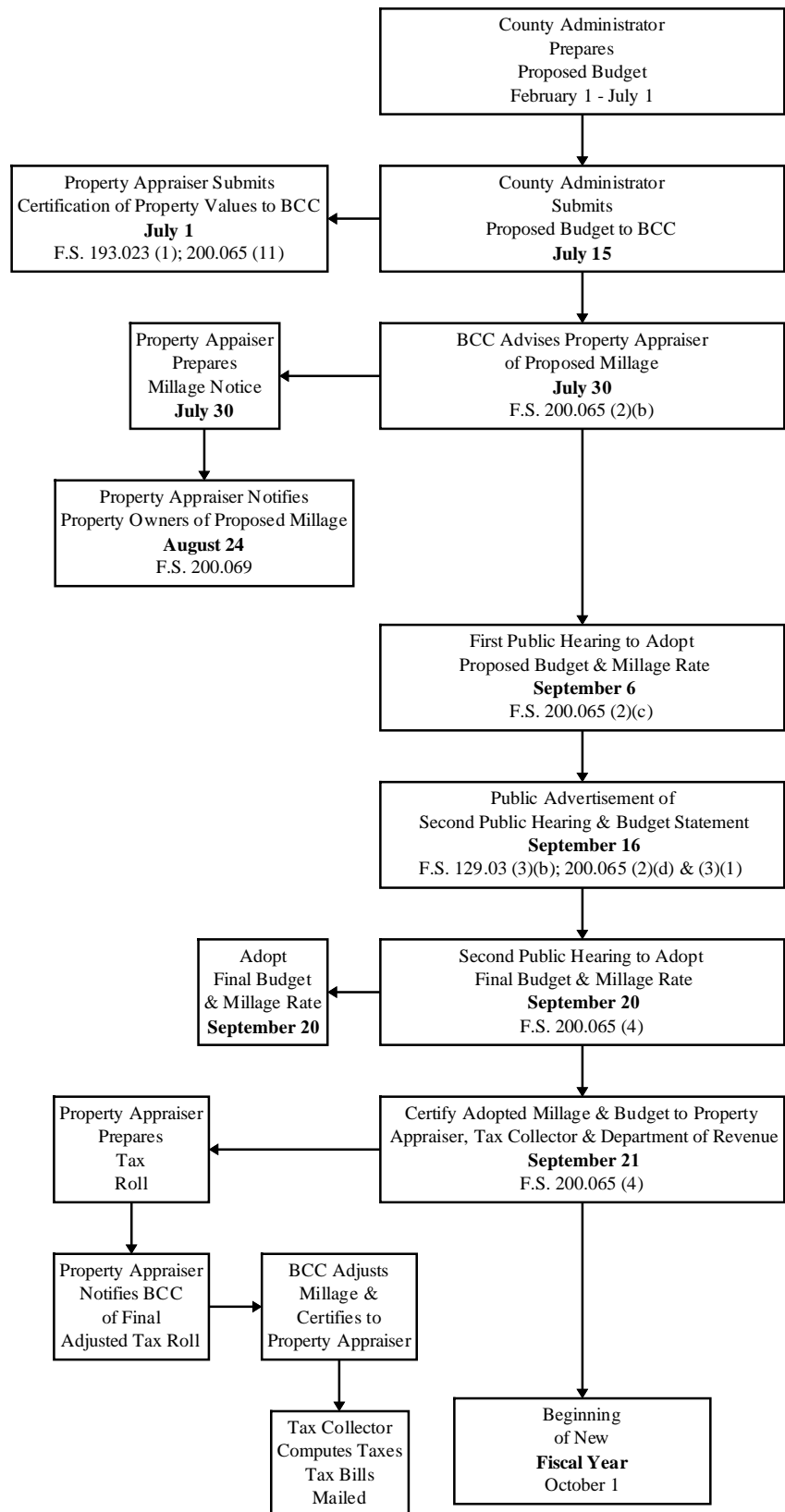
## Budget Calendar:

- County Administrator prepares the Proposed Budget, February 1 - July 1.
- Property Appraiser submits the Certification of Property Values to the Board of County Commissioners, July 1. (F.S. 193.023 (1); 200.065 (11))
- County Administrator submits the Proposed Budget to the Board of County Commissioners, June-July 22.
- Board of County Commissioners notifies the Property Appraiser of the Proposed Millage rates, July 30. (F.S.200.065 (2)(b))
- Property Appraiser prepares the annual millage notice to the public, July 30 - August 4.
- Property Appraiser notifies/mails property owners the proposed millage rates, August 12. (F.S. 200.069)
- First Public Hearing to adopt the Proposed/Tentative Budget and associated millage rates, September 6 (F.S. 200.065(2)(c))
- Public advertisement of the Second Public Hearing Notice and Budget Summary, September 16. (F.S. 129.03 (3)(b), 200.065 (2)(d) &(3)(1))
- Second Public Hearing to adopt the Final Budget and millage rates, September 20. (F.S.200.065 (4))
- Adoption of the Final Budget and millage rates, September 20.
- Certify the Adopted millage and budget to the Property Appraiser, Tax Collector, and Department of Revenue, September 24. (F.S. 200.065 (4))
- Beginning of the new fiscal year, October 1.
- Property Appraiser prepares the tax roll for billing, notifies the Board of final adjusted tax roll (DR-422).
- Board adjusts and/or certifies rates back to the Property Appraiser, October.
- Tax Collector prepares and mails the annual property tax bills, October/November.

## BUDGET PROCESS



# BUDGET CALENDAR





# FINANCIAL POLICIES RELATING TO FY 2022/23 BUDGET

Escambia County's FY 2022/23 Budget has been developed using the financial policies adopted by the Board of County Commissioners and further described in this segment of the budget document, and is intended to facilitate management actions on financial decisions, as well as to assist other readers of this document in understanding County finances.

The establishment of consolidated financial policies will also have the following beneficial results:

- provide a concise reference guide for consideration of County financial matters
- direct attention to overall financial condition rather than a narrow focus on single issues
- exhibit a commitment to sound financial management and fiscal integrity, establishing credibility and confidence for citizens, investors, and rating agencies
- demonstrate a compliance with applicable Florida Statutory requirements

The financial policies on the following pages are grouped into the following categories:

- I. Budget Policies
- II. Revenue Policies
- III. Expenditure Policies
- IV. Reserve Policies
- V. Debt Policies
- VI. Capital Improvement Policies

## I. BUDGET POLICIES:

### Balanced Budget

The County's Annual Budget shall be balanced; that is, the total of the estimated receipts, including balances brought forward, shall equal the total of the appropriations and reserves (Florida Statutes, 129.01(2)(b)).

### Budget Adoption

The County's Annual Budget shall be adopted by the Board of County Commissioners at a fund level.

### Estimates of Receipts

The estimated receipts shall include 95% of all receipts reasonably anticipated from all sources, including taxes to be levied, and 100% of balance to be brought forward at the beginning of the fiscal year (Florida Statutes, 129.01(2)(b) and 200.065(2)(a).)

## Budget Transfers

Section 129.06, Florida Statutes provides that the Board of County Commissioners may establish procedures by which the designated Budget Officer may authorize certain intradepartmental budget amendments with certain exceptions, provided that the total appropriation of the departments is not changed. Pursuant to this authority and pursuant to the Home Rule authority of the Board of County Commissioners, the following procedures have been adopted.

- All requests for the approval of intradepartmental budget amendments shall be signed by the County Administrator who is the designated Budget Officer.
- All requests shall identify the funds to be transferred, the Account Title, the affected Cost Center, the appropriate Object Code, and the justification for the transfer. Each request that must be approved by the Board of County Commissioners shall include a certification by the County Administrator that the requested transfer is consistent with the functions and duties of the department involved and that need for the appropriation to be increased exceeds or outweighs the importance of the appropriation to be decreased.
- All requests for intradepartmental budget transfers shall be consistent with the provisions of Chapter 129, Florida Statutes. To that end, no budget amendment shall transfer funds encumbered by prior obligations of the department.
- Upon receipt of a request for approval of an intradepartmental budget amendment, the Office of Management and Budget shall consult the department director to determine that there are sufficient unencumbered funds to fully fund the amount to be transferred.
- Upon determination that all of the requirements of the policy have been met, the County Administrator/Budget Officer may execute his approval of the proposed intradepartmental budget amendment transfer. The approved budget amendment is then filed with the Clerk of the Circuit Court and becomes a part of the County Budget.
- Notwithstanding the policy as detailed above, no budget amendment relating to the following matters shall be approved by the County Administrator/Budget Officer without prior approval of the Board of County Commissioners.
- Budget amendment requests increasing total personal services appropriated with each Department/Elected Official.
- Budget amendment requests affecting the General Fund and Transportation Trust Fund reserve for contingencies.

Budget amendment requests that involve capital items must specifically identify all such requested capital items being purchased and must indicate whether or not those items were appropriated within the annual budget process.

## New Positions

Partial year funding requests for new permanent full-time positions subsequent to approval of FY 2022/23 Budget must be specifically authorized by the Board of County Commissioners as a special or emergency need.

## II. REVENUE POLICIES:

### 1. General Revenue Policy

Estimated revenue and fee schedules are reviewed as part of the budget process. Estimated revenue is conservatively projected (at 95% of estimate) and is updated annually. Proposed fee increases are based upon the following:

- Fee policies applicable to each fund or activity
- The related cost of the service provided
- The impact of inflation in the provision of services
- Equity of comparable fees

## **2. Revenue Summaries**

As part of the annual budget process, a consolidated summary of revenue sources will be prepared and incorporated into the County's budget documents.

## **3. Ad Valorem Taxes**

The use of ad valorem tax revenues will be generally limited to the General Fund.

## **4. Gas Taxes**

The use of gas tax revenues will be generally limited to the following funds:

- Mass Transit
- Transportation
- FTA Capital
- Road Assessment Program

## **5. Sales Taxes**

The use of sales tax revenues will be generally limited to the following funds:

- General
- Local Option Sales Tax
- Debt Service

## **6. Tourist Development Tax**

The use of tourist development tax revenues will be generally limited to the Tourist Development Fund, Debt Service Fund and Bay Center operations, renewal and replacement in compliance with Section 125.0104, Florida Statutes.

## **7. Grants**

Only such grants as can reasonably be expected to be received will be considered as revenue sources for budget development purposes. The County shall amend its budget to reflect additional grants received during the budget year.

## **8. Restricted Revenues - Bonds**

Revenues which have been pledged to bondholders will be restricted and shall conform in every respect to bond covenants.

## **9. County-wide Revenues**

Revenues collected on a County-wide basis will be generally allocated only to funds which provide County-wide services.

## **10. User Fees**

User fees, where appropriate, should be established to offset the cost of providing specific services, and will be reviewed annually.

## 11. Fund Balance

The amount of cash (or working capital) within a fund remaining at the close of one fiscal year, after deducting encumbrances and established reserves, which then becomes available to help finance the budget in the ensuing year. The Fund Balance Policy was established on September 27, 2011, amended on July 22, 2021, and subsequently amended on March 24, 2022.

**Fund Balance** – As defined by the Governmental Accounting, Auditing and Financial Reporting of the Government Finance Officers Association, “The difference between assets and liabilities reported in a governmental fund.” Categories of Fund Balance are described below:

A. **Non-spendable Fund Balance** – The portion of fund balance that cannot be spent because of form or because it must be maintained intact. The County’s non-spendable fund balance currently consists of the inventory and prepaid items held by the General Fund.

B. **Restricted Fund Balance** – The portion of fund balance with limitations imposed by creditors, grantors, laws, regulations, or enabling legislation.

C. **Unrestricted Fund Balance** – The total of committed fund balance, assigned fund balance, and unassigned fund balance.

1. **Committed Fund Balance** – The portion of fund balance that can be used only for the specific purposes determined by a formal action (Resolution) of the Board of County Commissioners, the County’s highest decision making authority. Commitments may be changed or lifted only by the Board of County Commissioners taking the same formal action (Resolution) that imposed the original constraint. These commitments must be in place prior to September 30.

2. **Assigned Fund Balance** – The portion of fund balance that includes spendable amounts established by management of the County that are intended to be used for specific purposes that are neither considered restricted nor committed.

3. **Unassigned Fund Balance** – The residual portion of fund balance for the General Fund and includes amounts that are not contained in the other classifications. Unassigned amounts are the portion of the fund balance which is not obligated or specifically designated and is available for any purpose.

## III. EXPENDITURE POLICIES:

### 1. Community Service/Outside Agencies

As part of its annual budget process, the County identifies amounts to be granted to various community service/outside agencies which provide valuable services to the County residents.

### 2. Grant Supported County Programs

The County conducts a variety of programs which depend on outside grants to the County for partial funding.

### 3. Performance Measures

The County will develop "Performance Measures" for each of its departments in order to provide criteria to use in evaluating departmental operations and requests for increased funding levels.

#### **4. Categorization of Services**

The County will segregate its budget into two distinct categories, in order to set priorities for allocating available revenues. The categories can be generally defined as follows:

- Basic Services - These are services which are best performed at the County level and are most closely linked to protecting the health and safety of citizens. Legally mandated services or commitments are also included in this category.
- Program Enhancements - An improvement and/or enhancement to the programmatic service level.

### **IV. RESERVE POLICIES:**

A formally adopted reserve policy is an important factor in maintaining the fiscal health of Escambia County. There are three primary types of reserves:

1. Operating Reserves
2. Capital Reserves
3. Debt Reserves

The degree of need for these reserves differs based upon the type of fund or operation involved. However, one policy statement for each type of reserve can be uniformly applied to most funds.

#### **1. Operating Reserve**

It is the goal of the County to maintain an adequate undesignated reserve of ten percent (10%) to provide a buffer against revenue shortfalls and cash flow.

#### **2. Capital Reserves**

Capital reserves are established primarily to set aside funds to provide for additional projects, or additions to existing budgeted projects, which may be deemed appropriate for funding after the annual budget is adopted.

#### **3. Debt Reserves**

Debt reserves are established to protect bondholders from payment defaults. Adequate debt reserves are essential in maintaining good bond ratings and the marketability of bonds. The amount of debt reserves is established by bond indenture in association with each bond issuance.

These policy statements are intended to apply to various funds of the County. It is recognized that various federal, state, and local laws and regulations and specific financial policies, may supersede these policies.

#### **GENERAL FUND:**

The Board of County Commissioners establishes the following committed fund balance for the General Fund:



**Reserve for Contingency** – This reservation of fund balance is committed by the Board of County Commissioners due to the County's coastal location, hurricanes, and other natural disasters; as well as economic changes that severely impact the County's ability to continue operations and provide services. The level of reserve for contingencies will be determined through the budget appropriation process and in accordance with Florida Statutes.

Beginning in Fiscal Year 2023, the level of reserve for contingencies shall be established at twelve and one-half percent (12.5%) of the County's General Fund annual appropriations (expenditure budget). An appropriate level of reserve ranges from twelve and one-half to twenty percent (12.5-20%) of the General Fund annual appropriations (expenditure budget). In no instance may the Reserve for Contingency exceed the amount allowed per Florida Statute 129.01 at 10% of total appropriations of the County.

**Use of Reserve for Contingency** - Once established, funds can only be removed with a supermajority vote of the Board and the following four (4) findings of facts:

1. That the expenditure cannot be delayed,
2. That there is no other source of funds,
3. The expenditure was unanticipated, and
4. For any event that is not a natural disaster, use of reserves may only be initiated when current fiscal year revenues decrease by five (5) percent or more of the total adopted beginning estimated revenues, including transfers.

In addition, a maximum of fifty percent of the shortfall or fifty percent of the prior fiscal year ending Reserve for Contingency balance may be drawn, whichever is less. At no time may the reserve be less than seven and one-half percent (7.5%) of the adopted annual General Fund appropriations or half of the prior fiscal year ending Reserve for Contingency balance, whichever is greater. The Reserve for Contingency may not be used for more than two consecutive years.

**Replenishment of Reserve for Contingency** – Once the reserve reaches the 12.5% minimum required level and thereafter, if the reserves are drawn below the minimum required level of twelve and one-half percent (12.5%), then a budgetary plan shall be implemented to return the reserve to a minimum twelve and one-half (12.5%) level in no more than a 5-year period. The progress of replenishment should be reported in the annual budget.

## **V. DEBT POLICIES:**

A formal debt policy is an important factor to insure the most efficient methods of financing are utilized by the County resulting in the lowest total cost of borrowing. It is the County's policy to use competitive bidding, whenever possible, for all debt issued by the County. The complexity of the debt issuance process varies depending on the type of financing requiring the County to employ qualified consultants (bond counsel, financial advisor, independent accountants, etc.) to assist the County in obtaining the most cost-effective financing.

County staff and consultants should follow the following guidelines in structuring each debt issuance.

### **1. Method of Financing**

The County will use a "pay as you go" policy unless internal funding is not sufficient to meet capital needs or a significant portion of the benefit of a project will be realized by future citizens.

## **2. Financing Parameters (Guidelines)**

1. Projects will not be financed for greater than the useful life of the improvement.
3. The County will utilize the competitive method of sale unless one or more of the following conditions exists:
  - Unstable market conditions which require flexibility in pricing or precise timing which would not be expected through a competitive sale.
  - Concerns regarding credit quality and availability of credit enhancements.
  - Security for repayment is new, unproven, or may be perceived as unreliable by the market.
  - Innovative, complex, or unusual structuring techniques are required.
  - Changes or anticipated changes in laws or regulations would make the prompt sale of the bonds desirable.
4. Credit enhancement will be utilized when necessary to lower total borrowing costs.
5. The County will competitively bid investment of escrow funds for advance refunding if it is expected that bids will result in lower costs and the required securities are available in the market, except when obligations are purchased directly from the Federal Government.
6. The County will include debt issuance plans in its long-term capital plan.

## **VI. CAPITAL IMPROVEMENT POLICIES:**

### **1. Five-Year Program**

The County will develop a five-year Capital Improvements Program (CIP) as part of each year's annual budget process and will make all capital improvements in accordance with the adopted annual County budget. The County will identify the estimated costs and potential funding sources for each project before it is submitted to the Board of County Commissioners as a component of the five-year program.

### **2. Operating Costs**

The costs of operating and maintaining all proposed projects will be identified and incorporated into five-year financial projections for operations.

### **3. Capital Financing**

The County Administrator will determine, and recommend to the Board, the least costly financing method for all capital projects.

### **4. Renewal and Replacement**

The County shall develop and implement a program for identifying, scheduling, and budgeting the renewal and replacement requirements of capital facilities.



## Financial Summaries

COUNTY OF ESCAMBIA  
BUDGET APPROPRIATIONS BY FUND



Fund	Fund #	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	
		Actual	Actual	Actual	Adopted	Appropriations	Revenues
<b>General Fund</b>	001	189,886,444	171,534,963	208,042,441	240,254,791	283,944,554	283,944,554
Escambia County Restricted	101	616,246	644,448	646,560	637,791	733,018	733,018
Economic Development	102	55,000	6,962	6,225	0	50,000	50,000
Code Enforcement	103	2,487,022	2,230,162	1,923,593	2,571,545	2,447,314	2,447,314
Mass Transit	104	12,892,568	12,145,586	12,856,536	15,173,658	17,487,374	17,487,374
Mosquito and Arthropod	106	42,133	29,236	14,845	36,960	39,460	39,460
Local Provider Participant Fund	107	0	0	0	0	27,086,411	27,086,411
Tourist Promotion	108	11,503,009	9,340,396	10,260,981	16,241,702	20,067,883	20,067,883
Other Grants Projects	110	1,374,220	1,679,816	3,366,662	1,590,328	10,243,850	10,243,850
Jail Inmate Commissary	111	1,633,282	1,271,317	1,432,783	2,014,128	2,261,735	2,261,735
Disaster Recovery Fund	112	526,920	8,552,844	62,516,663	0	0	0
Library Fund	113	6,344,060	5,614,405	7,451,816	9,682,099	8,903,853	8,903,853
Misdemeanor Probation	114	2,007,632	1,795,525	1,449,766	1,881,015	1,743,476	1,743,476
Article V Fine & Forfeiture Fund	115	4,341,887	3,980,594	4,262,986	5,519,581	5,923,584	5,923,584
Development Review Fee	116	1,100,956	985,602	617,931	1,148,477	866,400	866,400
Perdido Key Beach Mouse In Lieu Fee	117	63,074	88,125	102,973	140,950	172,816	172,816
Gulf Coast Restoration Fund	118	3,538,362	1,207,620	1,844,230	17,943,222	838,030	838,030
COVID Escambia Fund	119	0	25,530,975	32,153,220	0	0	0
SHIP	120	1,628,981	1,517,214	948,052	3,411,568	6,758,727	6,758,727
Law Enforcement Trust	121	401,700	349,900	453,730	0	0	0
Escambia Affordable Housing	124	20,620	38,590	156,117	1,604,600	1,604,600	1,604,600
CDBG Entitlement	129	1,590,828	1,098,481	963,232	7,153,117	8,693,711	8,693,711
Handicapped Parking	130	36,455	15,203	4,421	33,682	35,250	35,250
Family Mediation	131	3,108	1,009	1,875	80,000	50,000	50,000
Fire Protection	143	17,735,640	18,280,536	17,973,831	22,602,911	25,239,114	25,239,114
E-911 Operations	145	1,393,974	1,353,027	1,230,471	1,459,242	1,501,662	1,501,662
HUD CDBG Housing Rehab Loan	146	7,089	32,889	9,065	17,340	17,340	17,340
HUD HOME	147	333,993	338,665	206,873	6,652,600	11,760,076	11,760,076
Community Redevelopment	151	2,114,838	2,340,012	2,575,212	4,906,999	6,497,579	6,497,579
Southwest Sector CRA	152	0	0	0	0	0	0
Bob Sikes Toll	167	3,271,900	5,307,860	4,535,233	2,557,400	2,780,012	2,780,012
Transportation Trust	175	24,597,461	24,661,907	24,045,683	27,182,330	30,114,511	30,114,511
MSBU Program Fund	177	1,069,057	4,524,059	2,698,410	1,422,977	1,461,190	1,461,190
Drainage Basin	181	107,449	40,253	128,314	119,607	179,441	179,441
Debt Service Fund	203	61,468,160	13,273,685	13,244,895	11,960,534	11,939,025	11,939,025
Series 2017 Capital Project Fund	311	59,628,057	54,800,307	7,606,907	0	0	0
FTA Capital Projects fund	320	368,455	254,396	600,226	2,550,000	0	0
Local Option Sales Tax III	352	26,739,612	14,737,036	9,472,333	1,500,000	1,500,000	1,500,000
<b>Local Option Sales Tax IV</b>	353	28,545,643	34,891,615	36,900,806	49,815,600	52,440,000	52,440,000
Solid Waste	401	12,100,700	11,473,121	11,133,457	31,577,230	23,865,437	23,865,437
Inspection	406	2,618,875	2,778,091	2,955,237	4,444,326	4,208,600	4,208,600
Emergency Medical Services	408	18,007,778	16,788,206	15,513,375	18,452,061	21,558,712	21,558,712
Bay Center	409	7,562,217	5,686,072	4,858,550	7,404,000	8,845,000	8,845,000
Internal Service Fund	501	38,279,640	38,814,605	43,516,534	46,517,794	50,598,610	50,598,610
<b>Total All Funds</b>		<b>\$548,045,045</b>	<b>\$500,035,315</b>	<b>\$550,683,050</b>	<b>\$568,262,165</b>	<b>\$654,458,355</b>	<b>\$654,458,355</b>

Green shaded funds are considered "major" funds because they typically make up at least 10% of appropriations:

General Fund (001) is categorized as a *Governmental Fund*, type *General*

Local Option Sales Tax Fund (353) is categorized as a *Governmental Fund*, type *Capital Projects*

\* The Following Pages describe the TYPE and PURPOSE of all funds above.

# FUND STRUCTURE AND GOVERNMENT ACCOUNTING

In governmental accounting ("Fund Accounting"), the revenue received by the County is put into a variety of "funds" depending on the source of that revenue. There are two major categories of funds that the County uses: Governmental Funds and Proprietary Funds.

## I. GOVERNMENTAL FUNDS - primarily activities supported by taxes, grants, or similar sources

**General Fund** - This fund is for the general operations of the Board of County Commissioners. The "County" portion of the ad valorem taxes and numerous miscellaneous types of revenues (fines, fees, licenses, etc.) are accounted for in this fund. The majority of the County's administrative costs are paid from this fund.

**Special Revenue Funds** - These funds are used to account for specific types of revenue that are legally restricted to specific expenditures. County road taxes and fire taxes are in this category and are examples of special revenues that have legally restricted expenditures. Escambia County has thirty (30) Special Revenue Funds.

**Debt Service Funds** - These funds are used to account for the accumulation of financial resources with which to pay the principal, interest and other costs related to the County's long-term debt. Long-term debt is in the form of revenue bonds because Escambia County has no voter approved General Obligation Debt. Enterprise Fund Debt is recorded within the respective Enterprise Fund and not in the Debt Service Funds. Escambia County has one Debt Service Fund.

**Capital Projects Funds** - These funds are used to account for the financial resources to be used for the acquisition or construction of major capital projects. Projects may include roads, drainage, parks, buildings, or major equipment purchases. Escambia County has Five Capital Project Funds: Non-Local Option Sales Tax Capital Projects Fund, Capital Projects, FTA Capital Projects Fund, Series 2017 Capital Project Fund, and the Local Option Sales Tax Funds III and IV.

## II. PROPRIETARY FUNDS - activities supported by fees and charges

**Enterprise Funds** - These funds account for operations that are financed and operated in the manner of a private business. The intent is that the costs of providing goods or services to the general public should be recovered and financed through user charges. Escambia County has four Enterprise Funds: Solid Waste, Inspection, Emergency Medical Services and the Bay Center.

**Internal Service Funds** - These funds account for the financing of goods or services provided by one governmental department to other departments or agencies on a cost reimbursement basis. Escambia County uses one Internal Service Fund: Internal Self Insurance Fund. This fund records all financial information for the County's self-insurance program and Fuel.

## MAJOR FUNDS (not a fund "category") - constitute at least 10% of revenues or expenditures

The County's General Fund accounts for roughly 42% and the Local Options Sales Tax Fund accounts for roughly 10% of revenues and expenditures annually. All other funds are less than the 10% requirement to be considered a major fund.



# DEPARTMENTS/FUNDS RELATIONSHIP

The table below is intended to be an aggregate view of the relationship between functional units (depts/programs), major and non-major funds, and which funds are the revenue sources for each department

DEPARTMENT/PROGRAM	FUND NAME	FUND
Board of County Commissioners, County Attorney, County Administrator, Assistant County Administrator, Animal Welfare Department, Public Works Department, Development Services Department, Public Safety Department, Natural Resources Management Department, Management and Budget Services, Parks Department, Neighborhood and Human Services Department, IT Department, Facilities Department, Extension Services Department.	General Fund	1
Corrections Department, Management and Budget Services, Natural Resources Management Department, Parks Department, Neighborhood and Human Services Department	Escambia County Restricted Fund	101
Board of County Commissioners, Management and Budget Services	Economic Development Fund	102
Natural Resources Management Department	Code Enforcement Fund	103
Mass Transit Department	Mass Transit Fund	104
Natural Resources Management Department	Mosquito and Arthropod State I Fund	106
Management and Budget Services	Local Provider Participation Fund	107
Board of County Commissioners, Management and Budget Services, Marine Resources	Tourist Promotion	108
All Departments	Other Grants and Projects	110
Corrections Department	Detention/Jail Commissary Fund	111
Management and Budget Services, County Administration	Disaster Recovery	112
Library Services	Library Fund	113
Corrections Department	Misdemeanor Probation	114
Management and Budget Services, Court Administration	Article V Fund	115
Development Services Department	Development Review Fees	116
Natural Resources Management Department	Perdido Key Beach Mouse Fund	117
Natural Resources Management Department	Gulf Coast Restoration Fund	118
Management and Budget Services	COVID Escambia Fund	119
Neighborhood and Human Services Department	SHIP Fund	120
Management and Budget Services, Sheriff	Law Enforcement Trust Fund	121
Neighborhood and Human Services Department	Escambia Affordable Housing	124
Neighborhood and Human Services Department	CDBG HUD Entitlement Funds	129
Management and Budget Services, Sheriff	Handicapped Parking Fines	130
Court Administration	Family Mediation Fund	131
Public Safety Department, Fire Services	Fire Protection Fund	143
Public Safety Department	E911 Operations Fund	145
Neighborhood and Human Services Department	HUD CDBG Housing Rehab Loan Fund	146
Neighborhood and Human Services Department	HUD Home Fund	147
Neighborhood and Human Services Department, Management and Budget Services	Community Redevelopment Fund	151
Management and Budget Services, Public Works Department, Engineering Department	Bob Sikes Toll Fund	167
Corrections Department, Public Works Department, Engineering Department	Transportation Trust Fund	175
Management and Budget Services	MSBU Assessment Program	177
Public Works Department, Engineering	Drainage Basin Funds	181
Management and Budget Services	Debt Service	203
Management and Budget Services, Public Works Department	Non-LOST Capital Projects Fund	310
Management and Budget Services, Corrections Department, Facilities Department	Jail Series 2017 Project Fund	311
Public Works Department	FTA Capital Project Funds	320
Management and Budget Services, Public Works Department, Parks Department	Local Option Sales Tax III Fund	352
Management and Budget Services, Public Works Department, Parks Department	Local Option Sales Tax IV Fund	353
Waste Services Department	Solid Waste Fund	401
Building Services Department	Building Inspection Fund	406
Public Safety Department, EMS	Emergency Services	408
Management and Budget Services/SMG Contract	Bay Center Fund	409
Management and Budget Services, Human Resources Department, Facilities Department, County Attorney	Internal Service Fund	501

# Escambia County Funds By Type and Purpose

## GENERAL FUND

**(001) General Fund** - To account for resources and expenditures traditionally associated with governments that are not required to be accounted for in other funds.

## SPECIAL REVENUE FUNDS

**(101) Escambia County Restricted Fund** – to account for minor revenues restricted by law or Board direction for specific programs. These revenues include Choose Life License Plate, Perdido Key Public Improvements, Tree Restoration, Animal License Fees, Fishing Bridge revenues, Safe Neighborhoods, certain Wetland Fees, Tree Removal permits and Employee Morale Concessions.

**(102) Economic Development Fund** – to account for revenues associated with land sales at the various County commerce parks and other economic development related revenues. These funds will be used to promote economic development initiatives throughout the County.

**(103) Code Enforcement Fund** – to fund the County's various code enforcement programs. The primary revenue sources for this fund include solid waste tipping fees, nuisance abatement fines and a subsidy from the General Fund.

**(104) Mass Transit Fund** - to account for the operations and maintenance of the Escambia County Transit System. Financing is provided from user fees, operating transfers from the Restricted Revenue Fund, reimbursement from the City of Pensacola and Federal Transit Administration operating grants.

**(106) M and A State I Fund** - to account for State contributions used for Mosquito Control programs.

**(107) Local Provider Participation Fund** - to support the local hospitals that participate in a Municipal Services Benefit Unit (MSBU) within our jurisdiction to access available Medicaid funding through an Intergovernmental Transfer (IGT) with the state of Florida.

**(108) Tourist Promotion Fund** - to account for revenues and expenditures restricted for promotion, development, and advertisement of Escambia County tourism. Financing is provided by a tourist development tax levied under Chapter 125.0104 Florida Statutes.

**(110) Other Grant Projects Fund** - to account for various State and Federal grants. Financing is provided by State and federal grants and required operating transfers from other funds.

**(111) Detention/Jail Inmate Commissary** – to account for revenues and expenses associated with vending sales and inmate phone calls, funds are used for inmate welfare programs at the County Jail.

**(112) Disaster Recovery Fund** - to account for the various revenues and expenditures associated with disaster response and recovery. These disasters currently include Hurricanes Ivan, Dennis and Katrina.

**(320) Federal Transit Administration Fund** - to account for federal grants provided to Escambia County. These are capital transit grants used to support Mass Transit operations provided by a Federal Transit Administration Grant (80%), State matching funds (10%), and Escambia County matching funds (10%).

**(352) Local Option Sales Tax Fund III** - to account for monies collected pursuant to Florida Statutes 212.055, which authorizes counties to impose a one percent (1%) local option infrastructure sales surtax upon taxable transactions occurring within Escambia County, as provided in chapter 212.054, Florida Statutes. This fund accounts for the revenues received from the levy for the time period June 1, 2007 through December 31, 2017.

**(353) Local Option Sales Tax Fund IV** - to account for monies collected pursuant to Florida Statutes 212.055, which authorizes counties to impose a one percent (1%) local option infrastructure sales surtax upon taxable transactions occurring within Escambia County, as provided in chapter 212.054, Florida Statutes. This fund accounts for the revenues received from the levy for the time period January 1, 2018 through December 31, 2028.

## **ENTERPRISE FUNDS**

**(401) Solid Waste Fund** - to account for the provision of solid waste services to the residents of Escambia County, Florida. All activities necessary to provide such services are accounted for in this fund, including administration, operations, maintenance, and billing and collection.

**(406) Inspection Fund** - to account for the provision of building inspection services to the residents of Escambia County. All activities necessary to provide such services are accounted for in this fund.

**(408) Emergency Medical Services Fund** - to account for the cost of ambulance and advanced life support units of Escambia County. All activities necessary to provide such services are accounted for in this fund.

**(409) Bay Center Fund** - to account for the construction and operation of the Civic Center of Escambia County. All activities necessary to provide such services are accounted for in this fund.

## **INTERNAL SERVICE AND TRUST FUNDS**

**(501) Internal Service Fund** - to account for all of the financial information for the County's self-insurance program relating to workers' compensation, property and casualty, and health and life as well as the County's consolidated fuel distribution program.

**(113) Library Fund** - to account for revenue and expenditures associated with the County Library System. Funding is generated by the levy of a County-wide Library MSTU.

**(114) Misdemeanor Probation Fund** - to account for the cost of supervision of the misdemeanor program. Financing is provided by a fee charged to a person on parole pursuant to Section 945.30, Florida Statutes.

**(115) Article V Fund** - to account for the revenues and expenses associated with Revision 7 to Article V of the State Constitution for certain court related programs.

**(116) Development Review Fee Fund** – to fund the County's Development Review processes. These funds are used in support of the review of all development within the County, support the Development Review Committee, Planning Board, Board of Adjustments, Rezoning Hearing examiner, and the BCC.

**(117) Perdido Key Mouse Fund** – to account for funds associated with an in-lieu fee utilized for impacts to the Perdido key beach mouse and habitat through development and encroachment.

**(118) RESTORE Fund**– to account for revenues and expenditures for programs, projects and activities that restore and protect the environment and economy of the Gulf Coast Region. The Gulf Coast Restoration Fund (RESTORE) was Created in accordance with the Resources and Ecosystem Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act of 2012 (RESTORE Act; Subtitle F of Public Law 112-141);

**(119) Covid Escambia Fund** - to account for the revenues and expenditures of the Covid Cares Act.

**(120) S.H.I.P. Fund** - to account for the revenues and expenditures of the SHIP program, authorized pursuant to Section 420.907-420.9079, Florida Statutes. State revenue sharing proceeds received by the County for the SHIP program are used to create partnerships that produce and preserve affordable homeownership and multifamily housing. The source of funds is a documentary stamp surcharge.

**(121) Law Enforcement Trust Fund** - to account for revenues and expenditures thereof. Revenue is generated from forfeiture proceedings. These monies are deposited into a special Law Enforcement Trust Fund pursuant to Section 932.704, Florida Statutes.

**(124) Escambia County Affordable Housing Fund** - to account for the revenues and expenditures thereof. This fund provides funding to assist with delivery of affordable housing assistance and support for low-income families in Escambia County and the City of Pensacola, primarily in conjunction with the Escambia Consortium Home Program. This program provides a revolving housing trust fund reserve in order to advance recurring home-related project costs as required for individual home unit approval. Expenses from the fund are reimbursed with HUD-Home funds upon completion of each housing unit.

**(129) HUD Block Grant Entitlement Fund** - to account for Federal HUD Block Grant revenues and the expenditures thereof. The HUD-funded Community Development Block Grant program provides financial support primarily for low and moderate-income families/areas of the County.

**(130) Handicapped Parking Fines Fund** - to account for monies collected under Chapter 316, Florida Statutes, also known as the State Uniform Traffic Control, which authorizes counties to regulate the parking of vehicles and to enforce regulations relating to disabled persons parking.

**(131) Family Mediation Fund** - to account for monies provided through a private grant and authorized under Chapters 44.102 and 44.108, Florida Statutes. These funds are used to assure

each minor child frequent and continuing contact with both parents after separation or dissolved marriages and to encourage parents to share the rights and responsibilities of child rearing.

**(143) Fire Protection Fund** - to account for monies assessed by the Board of County Commissioners to property owners in unincorporated areas of Escambia County to provide for fire protection.

**(145) Emergency 911 Operations Fund** - to account for monies restricted for the operation of the E911 operations.

**(146) HUD/CDBG Housing Rehab Loan Fund** - to track repayments under the CDBG Housing Rehabilitation program. These funds are used to complete additional rehabilitation work on eligible housing units.

**(147) Home Fund** - to account for HUD Housing Assistance revenues and the expenditures thereof. This grant provides for the rehabilitation of severely substandard homes.

**(151) Community Redevelopment Agency Fund** – to account for all of the County’s Community Redevelopment Agencies. The primary revenue source for this fund is tax increment financing (TIF) for each district.

**(167) Bob Sikes Toll Facilities Fund** - to account for monies received from tolls, rates, fees, permits and passes for the operation, maintenance, and debt service of the Bob Sikes Toll Bridge.

**(175) Transportation Trust Fund** - to account for monies collected from the unincorporated area of the County and expended on transportation projects that benefit those citizens of the unincorporated areas of the County.

**(177) MSBU Assessment Program Fund** - to account for monies collected pursuant to County Ordinance No. 80-10. The ordinance levies special assessments on property owners affected by the approved assessment for road improvements.

**(181) Drainage Basin Fund** - to account for monies generated by each of the County’s eighteen (18) drainage basin districts to provide drainage within that district.

## **DEBT SERVICE FUND**

**(203) Debt Service Fund** – Created to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest. Debt Service funds are also used to report resources of legally mandated and financial resources that are being accumulated for principal and interest maturing in the future. These funds may also include a reserve as specified by certain bond covenants.

## **CAPITAL PROJECT FUNDS**

**(310) Non-Local Option Sales Tax Capital Projects Fund** - to account for capital expenditures associated with capital projects not accounted for in any other Capital Projects Fund.

**(311) Series 2017 Capital Project Fund** – to account for all capital expenditures associated with the construction of the new County jail facility. This fund also accounts for the revenues associated with the Series 2017 Bond issue as well as FEMA and State Project Funds.

COUNTY OF ESCAMBIA  
FY 2022/23 BUDGET SUMMARY



	Adopted FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22	Adopted FY 2022/23
<b>PROPERTY TAX RATES (In Mills)</b>						
Countywide Operating	6.617	6.617	6.617	6.617	6.617	6.617
Law Enforcement MSTU	0.685	0.685	0.685	0.685	0.685	0.685
Library MSTU	0.359	0.359	0.359	0.359	0.359	0.359
Community Service MSTU	0	0	0	0	0	0
General MSTU	0	0	0	0	0	0
<b>Total</b>	<b>7.661</b>	<b>7.661</b>	<b>7.661</b>	<b>7.661</b>	<b>7.661</b>	<b>7.661</b>
<b>VALUE OF ONE MILL (In Thousands)</b>						
Countywide	\$16,134,843	\$17,151,642	\$18,513,926	\$19,820,697	\$20,923,188	\$24,376,793
Unincorporated	\$11,225,970	\$12,197,906	\$13,143,767	\$14,121,366	\$14,771,721	\$17,524,505
<b>BUDGET SUMMARY</b>						
Personal Services	117,478,533	124,240,420	128,866,524	131,184,671	144,366,111	164,357,452
Operating	125,366,778	132,533,989	138,667,045	150,538,676	160,203,051	167,659,246
Capital	14,982,310	19,745,422	31,881,464	98,653,824	74,657,325	46,533,844
Debt Service	15,145,890	15,137,757	13,569,867	15,800,861	11,995,028	11,973,519
Grants and Aids	25,473,938	24,588,210	27,296,641	43,630,592	39,470,962	87,245,108
Non-Operating	157,392,623	160,918,588	153,147,786	148,124,660	137,569,688	176,689,186
<b>Totals</b>	<b>\$455,840,072</b>	<b>\$477,164,386</b>	<b>\$493,429,327</b>	<b>\$587,933,284</b>	<b>\$568,262,165</b>	<b>\$654,458,355</b>
<b>BUDGET BY FUNCTION</b>						
General Government	153,925,817	159,554,143	159,659,051	171,117,872	144,106,409	203,625,204
Public Safety	103,753,351	109,760,914	118,556,704	143,502,718	118,966,449	136,744,431
Physical Environment	18,756,950	22,274,976	21,653,468	28,582,181	51,216,530	28,305,115
Transportation	35,409,810	35,177,787	36,412,079	65,946,324	45,645,189	56,440,868
Economic Environment	23,818,581	22,493,953	24,556,744	23,801,855	37,025,306	62,131,099
Human Services	3,508,041	3,511,565	3,875,530	19,024,219	17,006,791	5,634,995
Culture/Recreation	16,391,714	16,973,191	19,450,800	24,746,694	21,938,106	22,612,231
Criminal Court Costs	5,112,321	6,740,533	5,411,917	5,808,340	5,384,597	6,604,121
Non-Departmental	95,163,487	100,677,324	103,853,034	105,403,081	126,972,788	132,360,291
<b>Totals</b>	<b>\$455,840,072</b>	<b>\$477,164,386</b>	<b>\$493,429,327</b>	<b>\$587,933,284</b>	<b>\$568,262,165</b>	<b>\$654,458,355</b>

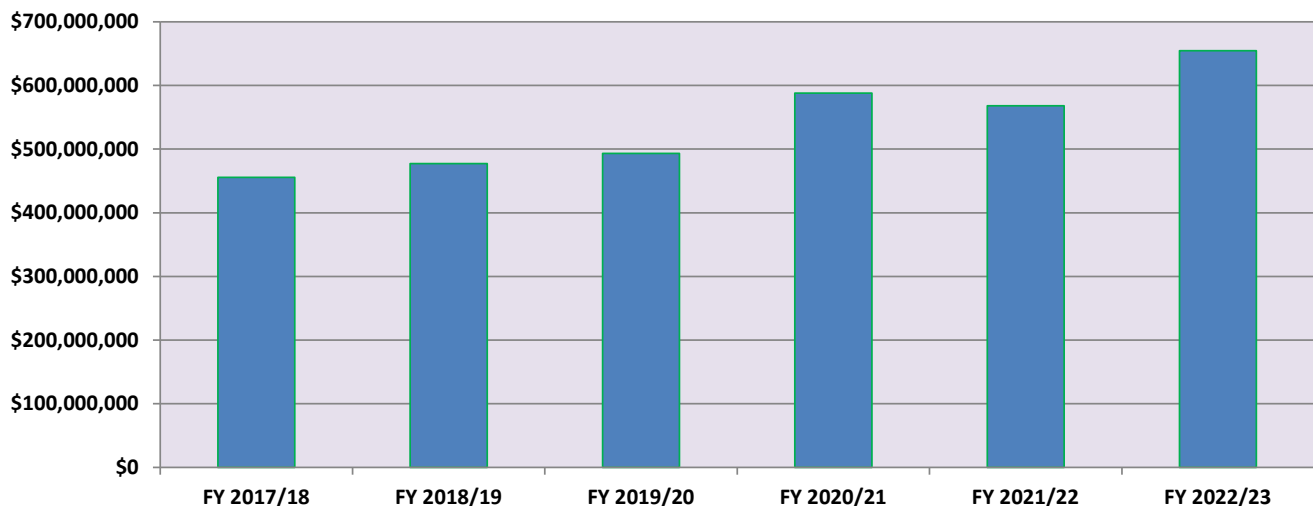


COUNTY OF ESCAMBIA  
FY2022/23 BUDGET SUMMARY - SOURCES AND USES



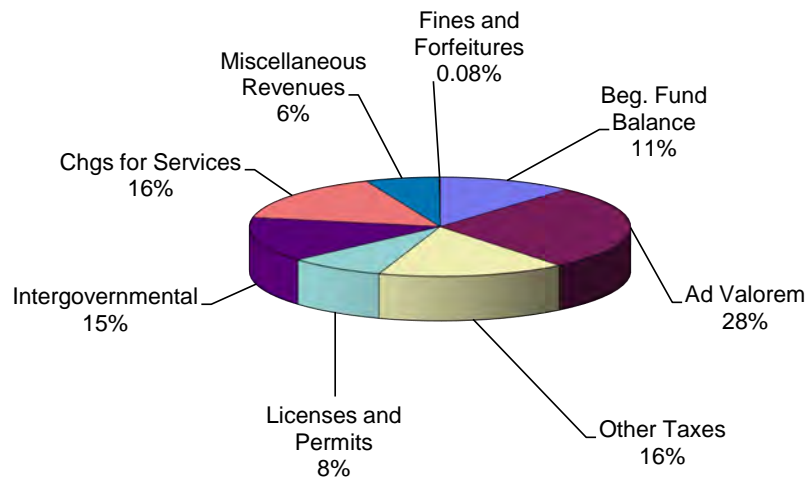
	Adopted FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22	Adopted FY 2022/23
<b>BUDGET SOURCES</b>						
Beginning Fund Balance	54,946,240	60,347,270	57,279,744	121,180,872	70,244,346	75,042,137
Revenue:						
Ad Valorem	114,445,981	121,839,406	131,500,871	133,775,934	141,129,056	182,044,608
Other Taxes	84,480,205	87,085,805	88,265,696	89,147,201	99,145,384	104,030,200
Licenses and Permits	22,132,365	22,757,799	23,695,359	24,992,395	27,557,349	53,469,183
Intergovernmental	57,945,044	59,137,880	60,244,098	78,154,038	86,999,098	95,731,988
Charges for Services	79,252,267	88,940,789	92,043,465	94,429,583	93,929,516	102,642,006
Fines and Forfeitures	401,000	390,000	377,006	421,100	421,400	511,000
Miscellaneous Revenues	42,236,970	36,665,437	40,023,088	45,832,161	48,836,016	40,987,233
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$455,840,072</b>	<b>\$477,164,386</b>	<b>\$493,429,327</b>	<b>\$587,933,284</b>	<b>\$568,262,165</b>	<b>\$654,458,355</b>
<b>BUDGET USES</b>						
Personal Services	117,478,533	124,240,420	128,866,524	131,184,671	144,366,111	164,357,452
Operating	125,366,778	132,533,989	138,667,045	150,538,676	153,463,611	167,659,246
Capital	14,982,310	19,745,422	31,881,464	98,653,824	74,687,325	46,533,844
Debt Service	15,145,890	15,137,757	13,569,867	15,800,861	11,995,028	11,973,519
Grants and Aids	25,473,938	24,588,210	27,296,641	43,630,592	39,071,537	87,245,108
Non-Operating	157,392,623	160,918,588	153,147,786	148,124,660	144,678,553	176,689,186
<b>TOTAL USES OF FUNDS</b>	<b>\$455,840,072</b>	<b>\$477,164,386</b>	<b>\$493,429,327</b>	<b>\$587,933,284</b>	<b>\$568,262,165</b>	<b>\$654,458,355</b>

## BUDGET AND USES OF FUNDS



## FY 2023 REVENUE BY SOURCE

\* See other schedules for year-over-year  
comarison of revenues



### Beginning Fund Balance \$75,042,137

Includes beginning fund balances which are funds remaining at the end of the year after all bills have been paid and are incorporated as part of the subsequent year's budget, loan proceeds, and other non-revenue adjustments.

### Ad Valorem \$182,044,608

Taxes levied on the assessed value of real property (also known as "Property Taxes").

### Other Taxes \$104,030,200

Includes all sale or use taxes such as the Local Option Sales, Gas, Tourist Development, and Franchise Fees.

### Licenses and Permits \$53,469,183

Fees collected from the sale of County licenses and permits.

### Intergovernmental \$95,731,988

Includes all revenue received from federal, state, and other local government sources in the form of grants and shared revenues.

### Charges for Services \$102,642,006

Charges for services performed by County Government such as landfill tip fees.

### Fines and Forfeitures \$511,000

Includes revenues received from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations.

### Miscellaneous Revenues \$40,987,233

Includes interest on County owned investments, sale of surplus assets, interfund transfers, statutory requirement to reduction of 5% of revenues, depreciation, and debt proceeds.

**TOTAL \$654,458,355**

# Major Revenues

Provided to Enhance the Budget Document's Usefulness as a Communications Device and Financial Plan

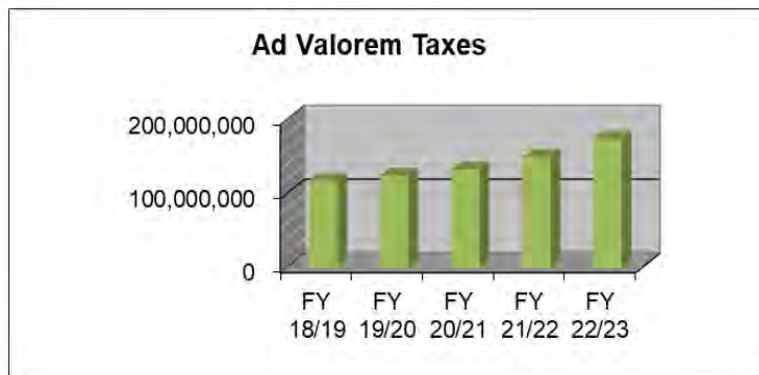
- Sources
- Trends
- Forecasts/Method of Estimation

## Ad Valorem Taxes

Known as “property taxes”, this is the greatest source of revenue for the County. Taxes are levied per \$1,000 value of assessed real and tangible personal property based on the millage rate adopted annually by the Board of County Commissioners. The millage rate, also known as the property tax rate, is applied to these taxable values to calculate the property tax to be paid. Ad Valorem taxes account for about 32% or \$173,293,339 of the County’s total operating revenues.

By July 1st of every year the Property Appraiser submits the official assessment of taxable value for all property contained in the County. This assessment of taxable value is then multiplied by the current or estimated millage rate to obtain the estimate of the property taxes to be collected.

Escambia County currently levies a countywide millage, or property tax rate that is paid by all property owners in the County as well as a Municipal Services Taxing Unit (MSTU), a separate millage paid by all property owners in the unincorporated areas to offset certain costs associated with Sheriff’s protection. For FY 22/23 the County sets its countywide millage rate at 6.6165, the Law Enforcement MSTU rate at 0.6850, and a countywide Library MSTU rate at 0.3590.



## Local Option Sales Tax

Local Option Sales Tax (LOST) is a 1% surtax on each \$1.00 sale on the first \$5,000 per item occurring in Escambia County. The voters of the County originally approved the imposition of the Local Option Sales Tax (LOST) in 1992 for a period of 7 years. The voters subsequently approved an extension to this tax in 1997. Escambia voters passed an extension to this tax for an additional 11 years on March 7, 2006. The fourth extension of LOST was approved by referendum in November 2014 and extends the tax for another 10 years through 2028.

LOST accounts for approximately 10% of the County's total operating revenues.

The proceeds of this tax are limited to funding capital, infrastructure, and economic development projects. The County uses these proceeds to fund roads, drainage, public safety, parks, court facilities, correctional facilities and public amenities, equipment, and economic incentives according to the County's Capital Improvement Plan.



This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically, this grows annually with the Country's positive economic outlook. The extraordinary growth from previous hurricanes was not included in the trend analysis for the estimate of this tax. The FY 20/21 tax collections were impacted by the COVID-19 pandemic. FY 22/23 projections are based on current revenue and economic trends.

### Half-Cent Sales Tax

This tax is a State shared revenue of the general sales and use tax collections remaining after deductions have been made from the State Department of Revenue. The general sales and use tax collected by the State consists of a 6% tax on each \$1.00 sale occurring in the State of Florida, as specifically provided in the Florida Statutes. Revenues received are used for countywide programs and to repay the outstanding 2018 Capital Improvement Refunding Revenue Bonds. The Half-Cent Sales Tax accounts for roughly 5% of the total County operating revenues.

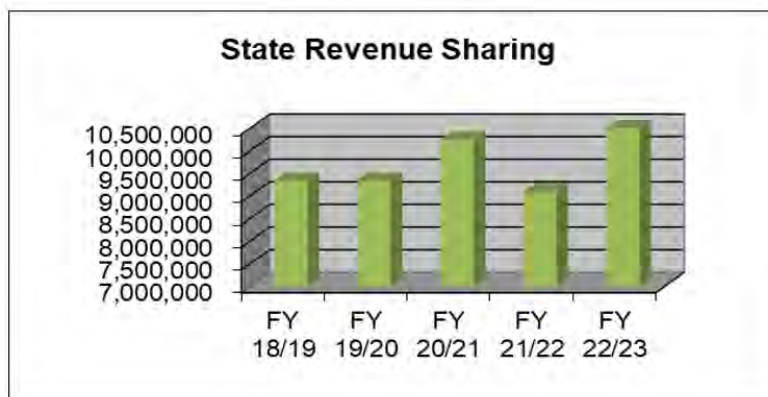
This revenue stream is typically estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically, this growth factor has been between 3.5% and 4.0%. Any revenue growth from past hurricanes was not included in the trend analysis for the estimate of this tax. FY 19/20 tax decreased due to the COVID-19 pandemic. The FY21/22 was conservatively projected at a flat amount, while the FY22/23 projected increase was roughly 12% over FY21/22 due to increased economic activity.



### State Revenue Sharing Proceeds

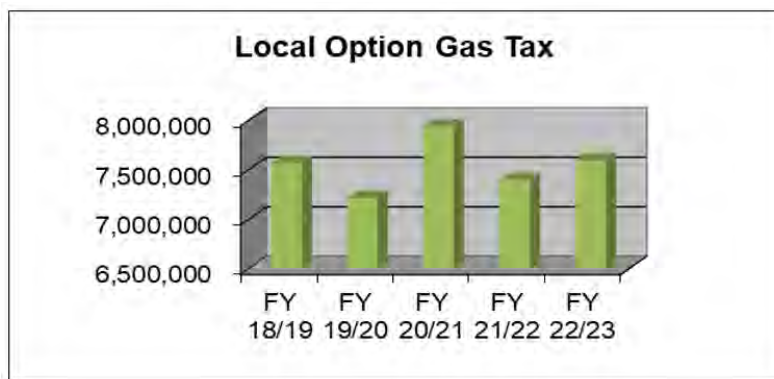
The County revenue sharing program, administered by the State Department of Revenue, shares with the counties 2.9% of net cigarette and 2.044% of sales and use taxes collected by the State. Initial collections are deposited into their respective trust funds from which a service charge is assessed before transferring into the County Revenue Sharing Trust Fund. Available funds are distributed to the Counties based on a formula consisting of countywide population, unincorporated population, and sales tax collections. The distribution is based on three (3) types of monies; two (2) guaranteed entitlements and growth money. The guaranteed entitlements may be used for bonding purposes and no other use restrictions are placed on the remaining revenues.

This revenue is guaranteed every year by the State. Annually the EDR provides the amount to be distributed to each County. This revenue represents 2% of total County operating revenues. The FY 19/20 tax decreased due to the COVID-19 pandemic but has recovered in FY 20/21. FY 22/23 is projected at an increase of 15% or \$1.4 Million.



### Local Option Gas Tax

The Local Option Gas Tax (LOGT) is a tax of six (6) cents per gallon. The County currently receives 84.04% of the LOGT collections, the City of Pensacola receives 15.15% and the Town of Century receives .81%. Revenues received are used for transportation expenditures including support of the Engineering Department and road repairs and maintenance. On July 14, 2016, the BCC voted to extend the LOGT for an additional ten years. This tax represents 1.5% of the County's total operating revenues.



This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically this growth factor has been about 1%. Current economic conditions are improving collections due to increased consumption. The FY 19/20 tax decreased due to the COVID-19 pandemic. FY 20/21 budget was projected to increase above FY 19/20 but less than the three preceding fiscal years based on recent trends. FY 22/23 is conservatively projected to increase 2.7% or \$200,000 over FY 21/22.

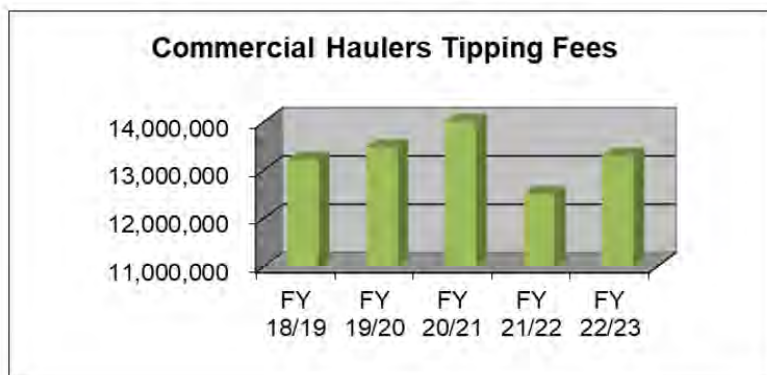
### Commercial Hauler Tipping Fees

The Commercial Hauler Tipping Fees are fees collected from duly franchised commercial haulers for the disposal of waste at County-owned landfills or convenience centers. The funds generated are used to support the operations and maintenance of the Solid Waste Enterprise Fund, including the operations of the landfills and landfill closure costs. The current fee structure is as follows:

- Class I & III Waste – No rate change, \$45.06 per ton effective October 1, 2015
- Yard Waste – No rate change, \$27.62 per ton effective October 1, 2015
- Waste Tires – No rate change, \$196.25 per ton effective October 1, 2015

This revenue stream is estimated using historical trends for the amount of waste disposed at the landfill. A 5-year moving average for the percentage change in tons of waste disposed at the landfill from year to year is used to calculate the estimated disposal tonnage in the ensuing fiscal year. The tonnage estimate is then multiplied by the expected charge per ton. This revenue accounts for roughly 2.4% of the County's overall operating revenues. In October of 2015, rates were increased and there is no change to the rates for FY 22/23.



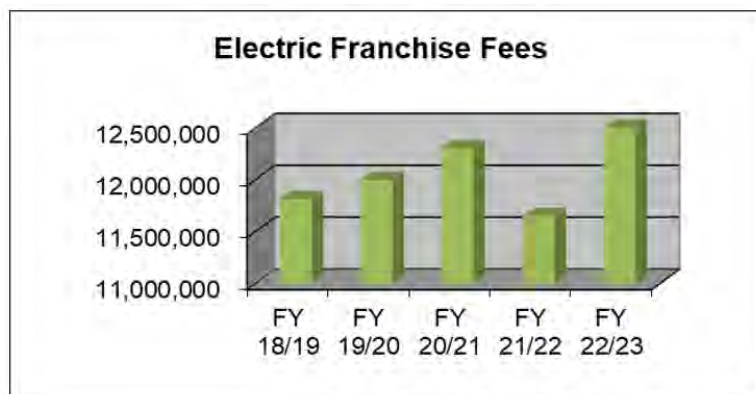


### Electric Franchise Fees

The Electric Franchise Fees are used to support the departmental operations and maintenance of the General Fund. It accounts for 2.3% of the County's total operating revenues.

The Electric Franchise Fee is levied at a rate of 5% of revenues collected per month for the sale of electrical power billed to customers within the unincorporated area of Escambia County. The maximum amount of franchise fee paid in any one month will not exceed the following limits: \$10 per month for each customer in the RS Service Category; \$10 per month for each customer in the GS/GST Service Category; \$75 per month for each customer in the GSD/GSDT Service Category; \$300 per month for each customer in the LP/LPT Category; and \$3,000 per month for each customer in the PX/PXT Service Category.

This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically this growth factor has been about 6%. Gulf Power (now Florida Power and Light as of 2021) has raised their rates anywhere from 5% to 21% over the last few years, thus increasing the franchise fee. FY 19/20 revenue collections were impacted by the COVID-19 pandemic. FY22/23 projects an increase over FY21/22 of \$7% or \$850,000. Florida Power and Light is anticipated to apply another rate increase that would take effect July 2022.



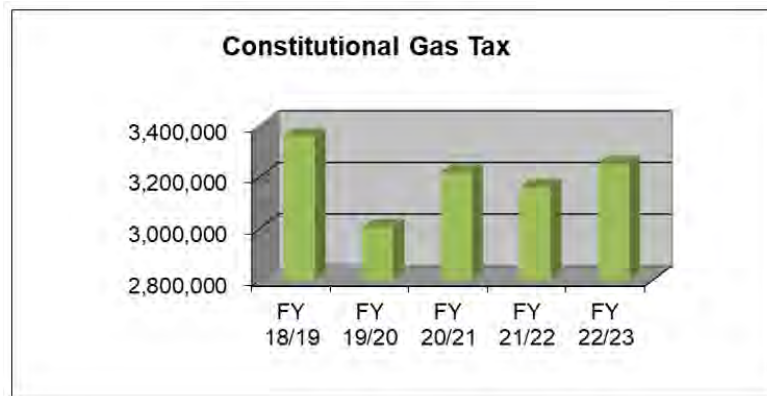
### Constitutional Gas Tax

The Constitutional Gas Tax is used to support the operations and maintenance of the Transportation Trust Fund (175). This tax accounts for about .6% of the County's total operating revenues.

The Constitutional Gas Tax is levied at a rate of two cents per gallon on motor fuel. The proceeds are distributed monthly based on the county's distribution factor multiplied by the monthly statewide receipts. The distribution factor is calculated as follows:

$$(\frac{1}{4} \times \text{County Area} / \text{State Area}) + (\frac{1}{4} \times \text{County Population} / \text{State Population}) + (\frac{1}{2} \times \text{Motor Fuel Gallons Sold in County} / \text{Motor Fuel Gallons Sold Statewide})$$

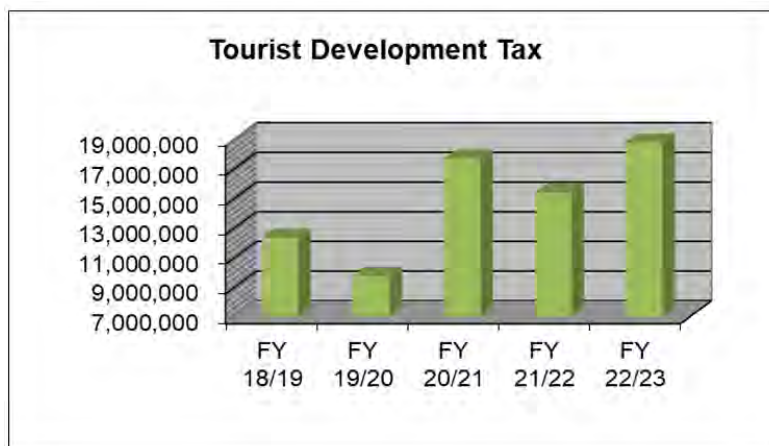
This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically this growth factor has been between 1% and 1.5%. After Hurricane Ivan, this tax increased 5%; however current fuel tax collections are relatively flat. Growth spikes are not included in the trend analysis for the estimate of this tax.



### Tourist Development Tax

The Tourist Development Tax (TDT) is a heads-in-beds tax charged on transient rentals such as hotels and motels. The TDT is used to subsidize the operations and renewal and replacement of the Pensacola Bay (Civic) Center and to provide funding for various tourist promotion activities recommended by the Tourist Development Council and the Board of County Commissioners. It accounts for 3% of the total County operating revenues.

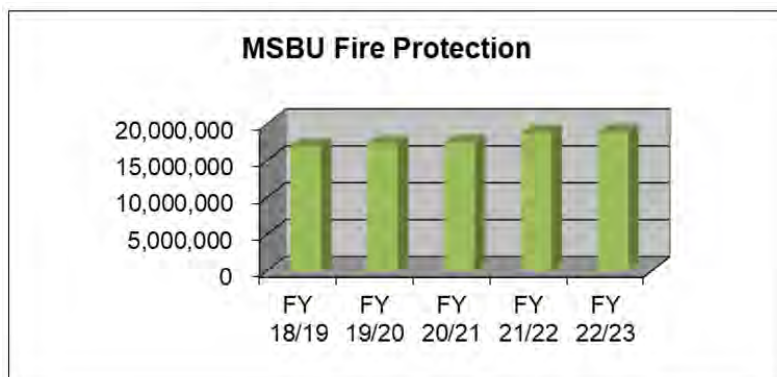
Escambia County imposes three of the five separate tourist development taxes authorized by the State Legislature. The three imposed by the county are the Original Tax at the rate of 2%, the 1% Additional Tax, and the Professional Sports Franchise Facility Tax at the rate of 1%. The revenues less the costs of administration are paid monthly to the county. The increase in tourism marketing for Escambia County has created consistent increases in this revenue through FY18/19. In FY 19/20 the TDT decreased 21% due to the impacts of the COVID-19 pandemic. This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. During FY21/22 the Board approved the levy of the 5th Cent TDT which increased revenues over the prior fiscal year. For FY 22/23 there is a projected increase of 22% or \$3,375,000 over FY 21/22.



### Fire Protection MSBU Assessment

Escambia County charges a municipal services benefit unit (MSBU) assessment to every residential, commercial and vacant property in the unincorporated areas of the County. The proceeds of this assessment are used to fund fire protection services in the 22 County Fire Stations. The MSBU accounts for 3.4% of the total County operating revenues.

The rate for residential properties is \$125.33, and for commercial, a minimum of \$125.33 for footages less than 2,382 sq. ft. or \$.0526 per sq. ft., vacant property is also \$15.03 + \$.03/per acre. These rates were last increased in FY 16/17. Every year the County obtains the number of residential units, commercial square footage and vacant parcels. These numbers are multiplied by the corresponding rate to estimate the revenue for the coming year. The Board entertained an increase in the Fire MSBU for FY 22/23, however due to the increases in Ad Valorem property taxes no increase in the Fire MSBU was approved. For FY 22/23 the revenue projection is flat.

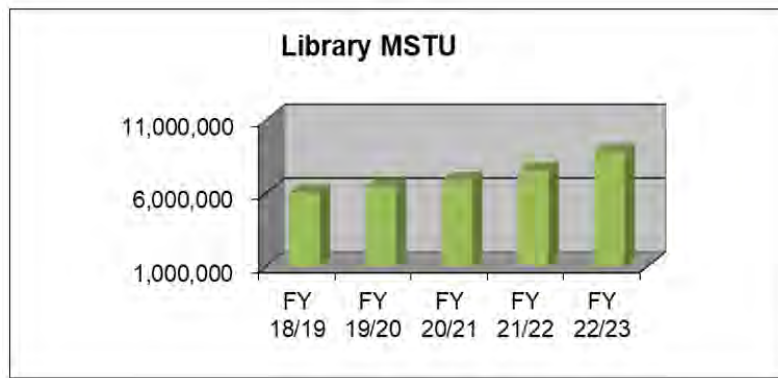


### Library MSTU

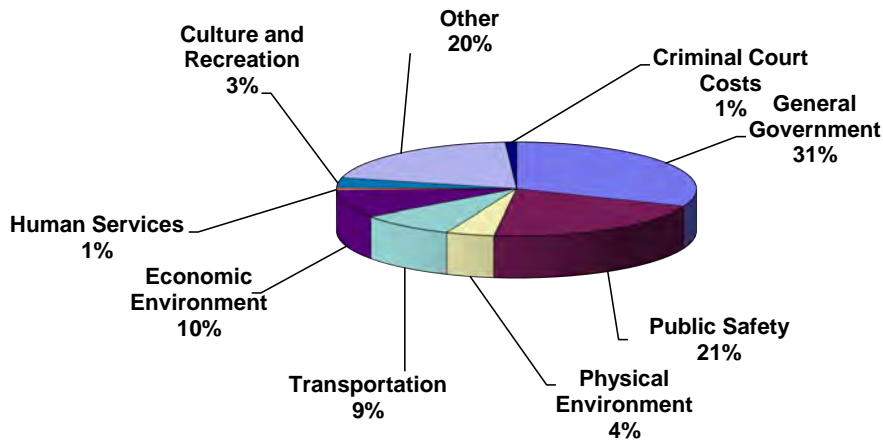
The Library MSTU has a countywide millage levy of .359; it was also broken out from the countywide Ad-Valorem reducing that property tax rate to 6.6165 from 6.976 in FY 2013/14. The proceeds from this millage levy are a dedicated funding source for a unified countywide Library System. For FY 22/23 this revenue generates about 1.6% of the County's total operating revenues or \$8,751,269 for the County Library System.

By July 1st of every year the Property Appraiser submits the official assessment of taxable value for all property contained in the County. This assessment of taxable value is then multiplied by

the current or estimated millage rate to obtain the estimate of the property taxes to be collected for the Library MSTU.



## EXPENDITURES BY FUNCTION



### **General Government**

**\$203,625,204**

Services provided by the County for the benefit of the public and governmental body as a whole that include: legislative, financial/administrative, legal, comprehensive planning and other general government services. This also includes reserves.

### **Public Safety**

**\$136,744,431**

Services provided by the County for the safety and security of the public that includes: animal control, fire control, emergency and disaster relief, and other public safety services.

### **Physical Environment**

**\$28,305,115**

Functions performed by the County to achieve a satisfactory living environment for the community as a whole that includes: solid waste disposal, conservation and resource management, and mosquito and arthropod.

### **Transportation**

**\$56,440,868**

Expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians which includes road and street facilities.

### **Economic Environment**

**\$62,131,099**

Expenditures used to develop and improve the economic condition of the community and its citizens that includes: industrial development, housing and urban development and other human services.

### **Human Services**

**\$5,634,995**

Expenditures with the purpose of promoting the general health and well-being of the community as a whole that includes: health and mental health, welfare and other human services.

### **Culture and Recreation**

**\$22,612,231**

Expenditures to provide county residents opportunities and facilities for cultural, recreational, and educational programs that include: libraries, parks and recreation, Civic Center and other cultural and recreational services.

### **Other**

**\$132,360,291**

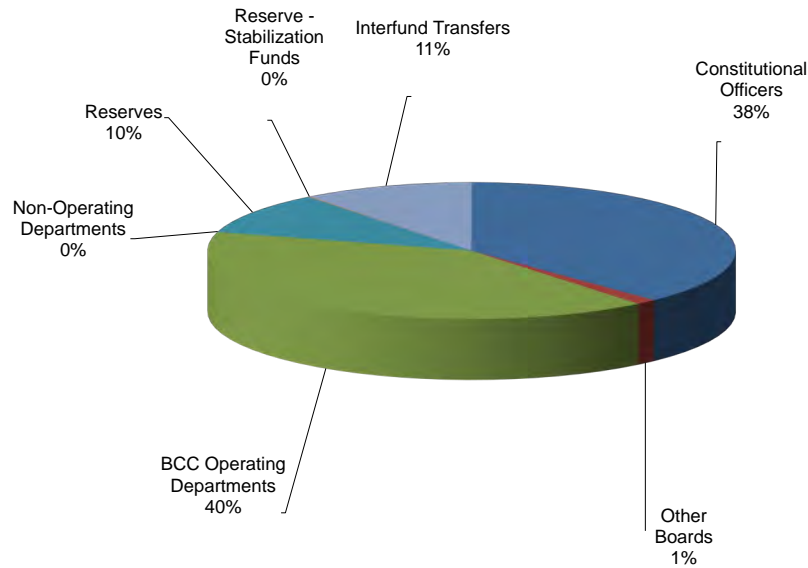
Expenditures to record transfers to Constitutional Officers, Self Insurance and operating funds and reserves.

### **Criminal Court Costs**

**\$6,604,121**

Expenditures to provide funding of court systems and other criminal court costs.

**Budget FY 2022/23**



<u>Constitutional Officers</u>	<u>Amount</u>	<u>BCC Operating Departments</u>	<u>Amount</u>	<u>Non-Operating Departments</u>	<u>Amount</u>
Property Appraiser	\$ 7,349,067	Board of County Commissioners	\$ 1,755,451	Inter-Fund Transfers:	
Tax Collector	5,589,140			Debt Service	\$ 5,395,074
Clerk of Courts	4,009,701	Corrections		Transportation Trust - Engineering/Roads	4,515,309
Sheriff	77,425,917	Pre-Trial Release	840,767	Transportation Trust - Road Prison	9,427,519
Supervisor of Elections	3,374,634	Detention/Jail/Medical	51,810,092	Misdemeanor Probation	910,976
		County Attorney	2,091,662	County Redevelopment Agency TIF	5,497,985
		County Administration	2,163,443	Judicial - Article V	1,267,478
<u>Boards</u>		Budget	966,658	Fire Department	5,842,689
Public Health Unit	337,649	Purchasing	1,107,355	RESTORE	25,000
Medical Examiner	2,890,897	Neighborhood & Human Services		Economic Development	-
Merit System Protection Board	52,800	Neighborhood Services Admin	2,269,390	Reserves:	
		Building Services		Contingency	22,000,000
		Animal Services Administration	2,786,651	Reserves (General)	250,000
		Extension Services	975,804	Operating	2,562,133
		Natural Resources Management		Reserve for Sheriff	1,250,000
		Mosquito Control	660,547	Department of Juvenile Justice	2,049,997
		Natural Resources Management	1,969,947	Payment to Community Partners	1,204,506
		Human Resources	1,394,817	Other Operating/Capital:	
		Information Technology	5,376,534	Medical Assistance/Medicaid	4,699,298
		Planning & Zoning	1,452,975	City of Pensacola Tax Increment Financing	6,417,222
		GIS	438,564	Other	5,684,859
		Facilities Management	15,299,000		
		Public Works			
		SRI Public Works	2,971,600		
		Parks			
		Parks Maintenance	1,510,574		
		Parks Recreation	344,938		
		Public Safety			
		Emergency Management	798,599		
		Emergency Communications	3,791,285		
		SRI Public Safety	1,138,051		
Total	\$101,029,805		\$ 103,914,704		\$ 79,000,045



COUNTY OF ESCAMBIA  
SCHEDULE OF FUND BALANCES  
FISCAL YEAR 2022/2023



Fund	Fund #	10/1/2017		10/01/19		10/01/20		10/01/21		10/01/22	
		Fund Balance	Difference	Fund Balance	Difference	Fund Balance	Difference	Fund Balance	Difference	Fund Balance	Difference
General	001	42,205,820	2,835,962	45,041,782	1,779,015	46,820,797	(6,381,970)	40,438,827	15,169,521	55,608,348	
Escambia County Restricted Fun	101	802	29,452	30,254	(8,804)	21,450	73,266	94,716	123,362	218,078	
Economic Development	102	56,250	(15,000)	41,250	0	41,250	(41,250)	0	50,000	50,000	
Code Enforcement	103	0	0	0	132,335	132,335	353,960	486,295	(292,381)	193,914	
Mass Transit	104	0	0	0	1,804,165	1,804,165	(613,339)	1,190,826	386,297	1,577,123	
Mosquito and Arthropod	106	0	0	0	0	0	0	0	0	0	
Tourist Promotion	108	1,450,000	(700,000)	750,000	(550,000)	200,000	1,435,452	1,635,452	619,931	2,255,383	
Other Grants Projects	110	0	0	0	0	0	0	0	0	0	
Jail Inmate Commissary	111	0	0	0	0	0	303,378	303,378	248,357	551,735	
Disaster Recover	112	0	0	0	0	0	0	0	0	0	
Library Fund	113	0	0	0	3,473,684	3,473,684	(1,289,958)	2,183,726	(1,763,248)	420,478	
Misdemeanor Probation	114	881,484	(781,457)	100,027	(100,027)	0	0	0	0	0	
Article V	115	775,626	(181,794)	593,832	59,437	653,269	(50,932)	602,337	38,925	641,262	
Development Review	116	0	0	0	0	0	362,987	362,987	(362,987)	0	
Perdido Key Beach Mouse	117	0	0	0	0	0	7,950	7,950	31,866	39,816	
RESTORE	118	0	0	0	68,930	68,930	(68,930)	0	554,635	554,635	
COVID Escambia	119	0	0	0	0	0	0	0	0	0	
SHIP	120	0	0	0	0	0	0	0	0	0	
Law Enforcement Trust	121	0	0	0	0	0	0	0	0	0	
Escambia Affordable Housing	124	1,434,400	154,194	1,588,594	(185,014)	1,403,580	92,420	1,496,000	46,500	1,542,500	
CDBG Entitlement	129	0	0	0	0	0	0	0	0	0	
Handicapped Parking	130	16,728	7,455	24,183	0	24,183	(1)	24,182	6,318	30,500	
Family Mediation	131	80,000	0	80,000	0	80,000	0	80,000	(30,000)	50,000	
Fire Protection	143	2,013,521	(455,374)	1,558,147	(1,082,570)	475,577	(475,577)	0	750,000	750,000	
E-911 Operations	145	139,106	155,498	294,604	(186,612)	107,992	160	108,152	30,260	138,412	
HUD CDBG Housing Rehab Loan	146	0	0	0	0	0	16,840	16,840	500	17,340	
HUD HOME	147	0	0	0	0	0	0	0	0	0	
Community Redevelopment Age	151	1,043,723	(413,969)	629,754	(18,392)	611,362	(61,449)	549,913	432,681	982,594	
Bob Sikes Toll	167	0	0	0	2,795,389	2,795,389	(2,795,389)	0	652,487	652,487	
Transportation Trust	175	0	0	0	2,000,000	2,000,000	(2,000,000)	0	1,000,000	1,000,000	
MSBU Assessment Program	177	65,909	45,042	110,951	(17,132)	93,819	34,330	128,149	(128,149)	0	
Master Drainage Basin	181	0	0	0	0	0	0	0	21,000	21,000	
Debt Service	203	500,000	(500,000)	0	0	0	0	0	0	0	
Series 2017 Project fund	311	0	0	0	18,576,000	18,576,000	(18,576,000)	0	0	0	
FTA Capital	320	0	0	0	0	0	0	0	0	0	
Local Option Sales Tax III	352	0	0	0	35,000,000	35,000,000	(33,500,000)	1,500,000	0	1,500,000	
Local Option Sales Tax IV	353	0	0	0	0	0	0	0	0	0	
Solid Waste Fund	401	3,322,051	(1,969,242)	1,352,809	2,573,772	3,926,581	12,265,829	16,192,410	(13,021,793)	3,170,617	
Inspection Fund	406	415,792	(350,393)	65,399	160,102	225,501	268,625	494,126	(494,126)	0	
Emergency Medical Services	408	5,946,058	(996,058)	4,950,000	(2,582,849)	2,367,151	(19,071)	2,348,080	727,835	3,075,915	
Internal Service	501	0	0	0	277,857	277,857	(277,857)	0	0	0	
Total Fund Balances:								70,244,346	75,042,137		

Use of Fund Balances in FY22-23 has Increased by \$4.79 million from the prior Fiscal Year primarily due to:

Fund 001 - increased primarlity due to budgeting and establishing a Reserve for Contingency.

Fund 401 - decreased due to expenses related to new cell development at the landfill in the prior year.

**COUNTY OF ESCAMBIA**  
FY 2023 DETAIL OF PROVISIONS FOR RESERVES



Fund	Fund #	Reserve Balance FY 2019/20	Reserve Balance FY 2020/21	Adopted Reserve Balance FY 2021/22	Adopted Reserve Balance FY 2022/23
General	001	29,095,582	28,286,846	1,557,603	26,087,133
Escambia County Restricted ®	101	362	4,853	7,864	19,888
Economic Development ®	102	15,000	15,000	0	50,000
Code Enforcement ®	103	9,427	55,055	6,620	81,318
Mass Transit ®	104	272,332	0	0	0
Mosquito and Arthropod ®	106	0	0	0	2,500
Tourist Promotion ®	108	550,000	746,139	1,311,822	5,261,822
Other Grants Projects ®	110	196,928	174,928	16,377	16,377
Jail Inmate Commissary ®	111	134,745	113,492	500,000	500,000
Disaster Recovery ®	112	0	0	0	0
Library Fund ®	113	514,394	78,336	0	388,334
Misdemeanor Probation ®	114	0	0	0	0
Article V Fine & Forfeiture Fund ®	115	252,452	245,390	49,921	58,875
Development Review Fee ®	116	0	14,821	14,827	26,113
Perdido Key Beach Mouse In-Lieu Fee	117	0	41,601	43,608	41,115
Restore ®	118	0	0	895,460	0
SHIP ®	120	5,000	0	0	241,140
Law Enforcement Trust ®	121	0	0	0	0
Escambia Affordable Housing ®	124	1,000,000	1,000,000	537,320	537,320
CDBG Entitlement ®	129	50,000	101,012	6,042	6,042
Handicapped Parking Fines ®	130	0	0	0	0
Family Mediation ®	131	65,898	65,898	65,898	41,088
Fire Protection ®	143	50,000	0	0	0
E-911 Operations ®	145	0	0	0	0
HUD CDBG Housing Rehab Loan ®	146	0	0	1,340	1,340
HUD-HOME Fund ®	147	13,490	7,576	16,416	18,962
Community Redevelopment Agency	151	150,958	183,917	596,654	865,705
Southwest Sector CRA	152	0	0	0	0
Bob Sikes Toll ®	167	442,909	571,984	0	0
Transportation Trust ®	175	38,656	0	0	95,277
MSBU Program Fund ®	177	47,955	31,041	61,042	99,255
Master Drainage Basin Fund ®	181	0	0	0	0
Debt Service ®	203	0	0	0	0
Capital Improvement Program	310	0	0	0	0
Series 2017 Capital Project Fund ®	311	0	0	0	0
FTA Capital ®	320	0	0	0	0
New Road Construction	333	0	0	0	0
Local Option Sales Tax ®	350	0	0	0	0
Local Option Sales Tax II ®	351	0	0	0	0
Local Option Sales Tax III ®	352	0	0	0	0
Local Option Sales Tax IV ®	353	10,090,410	4,443,315	0	0
Solid Waste ®	401	327,068	874,138	2,455,168	2,700,000
Inspections ®	406	47,574	65,060	47,268	110,120
Emergency Medical Services	408	300,000	12,488	974,448	0
Bay Center ®	409	0	0	0	0
Internal Service Fund ®	501	10,000	0	0	548,526
® Indicates Restricted Reserves					
Total All Funds		\$43,681,140	\$37,132,890	\$9,165,698	\$37,798,250

COUNTY OF ESCAMBIA  
FY2023 DETAIL OF INTERFUND TRANSFERS



Fund	Description/Analysis			
	To Fund:	Amount	From Fund:	Amount
001 General	114	910,976		
	115	1,267,478	115	570,000
	118	25,000		
	143	5,842,689	143	286,380
			145	658,222
	151	5,497,985		
	175	13,942,828		
	203	5,395,074		
			401	69,000
			408	179,834
108 Tourist Promotion	409	1,500,000		
114 Misdemeanor Probation Fund			001	910,976
115 Article V Trust Fund	001	570,000	001	1,267,478
			353	749,697
118 Gulf Coast Restoration Fund			001	25,000
129 CDBG HUD Entitlement Fund	151	17,000		
143 Fire Protection	001	286,380	001	5,842,689
			408	500,000
145 E-911 Emergency	001	658,222		
151 CRA - Expendable Trust			001	5,497,985
			129	17,000
167 Bob Sikes Toll Bridge	203	1,334,000		
175 Transportation Trust			001	13,942,828
			401	577,000
203 Debt Service Fund			001	5,395,074
			167	1,334,000
			352	994,250
			353	4,199,700
352 Local Option Sales Tax III	203	994,250		
353 Local Option Sales Tax IV	115	749,697		
	203	4,199,700		
401 Solid Waste	001	69,000		
	175	577,000		
408 Emergency Medical Services	001	179,834		
	143	500,000		
409 Bay Center			108	1,500,000
Totals		\$44,517,113		\$44,517,113

# BUDGET SUMMARY

## COUNTY OF ESCAMBIA - FISCAL YEAR 2022/23

\*THE ADOPTED OPERATING BUDGET EXPENDITURES OF THE ESCAMBIA COUNTY BOARD OF COUNTY COMMISSIONERS ARE 15.2% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES.



	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST & AGENCY FUNDS	TOTAL
<b>FUND BALANCES BROUGHT FORWARD</b>	55,608,348.00	\$11,687,257	\$0	\$1,500,000	\$6,246,532	\$0	\$0	75,042,137.00
<b>ESTIMATED REVENUES:</b>								
Taxes:	Millage per \$1,000							
Ad Valorem Taxes	6.6165	161,289,053						161,289,053
Sheriff MSTU	0.6850	12,004,286						12,004,286
Library MSTU	0.3590	0	8,751,269					8,751,269
Sales and Use Taxes		2,525,000	32,455,000	55,000,000	0	0	0	89,980,000
Franchise Taxes		14,050,200	0	0	0	0	0	14,050,200
Licenses and Permits		940,000	48,704,183	0	3,825,000	0	0	53,469,183
Intergovernmental Revenue		40,164,400	55,567,588	0	0	0	0	95,731,988
Charges for Services		2,832,568	9,235,413	200,000	40,128,520	50,245,505	0	102,642,006
Fines and Forfeitures		50,000	460,000	0	1,000	0	0	511,000
Other		(5,519,301)	28,697,707	(2,760,000)	8,276,697	353,105	0	40,987,233
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>228,336,206</b>	<b>183,871,160</b>	<b>11,939,025</b>	<b>52,440,000</b>	<b>52,231,217</b>	<b>50,598,610</b>	<b>0</b>	<b>579,416,218</b>
<b>TOTAL ESTIMATED REVENUES AND BALANCES</b>	<b>\$283,944,554</b>	<b>\$195,558,417</b>	<b>\$11,939,025</b>	<b>\$53,940,000</b>	<b>\$58,477,749</b>	<b>\$50,598,610</b>	<b>\$0</b>	<b>\$654,458,355</b>
<b>EXPENDITURES/EXPENSES:</b>								
General Government	56,709,251	39,991,720	11,939,025	18,661,788	800,413	50,050,084	0	178,152,281
Public Safety	61,921,873	41,940,418	0	7,498,167	24,176,945	0	0	135,537,403
Physical Environment	2,216,350	1,537,980	0	1,275,000	20,519,437	0	0	25,548,767
Transportation	3,260,106	39,620,466	0	13,313,891	0	0	0	56,194,463
Economic Environment	0	50,819,789	0	5,155,189	0	0	0	55,974,978
Human Services	4,638,474	95,960	0	949,375	0	0	0	5,683,809
Culture and Recreation	1,855,512	8,636,493	0	2,886,890	8,845,000	0	0	22,223,895
Other Financing Uses	127,255,855	3,778,602	0	4,199,700	1,325,834	0	0	136,559,991
Criminal Court Costs	0	784,518	0	0	0	0	0	784,518
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>257,857,421</b>	<b>187,205,946</b>	<b>11,939,025</b>	<b>53,940,000</b>	<b>55,667,629</b>	<b>50,050,084</b>	<b>0</b>	<b>616,660,105</b>
Reserves	26,087,133	8,352,471	0	0	2,810,120	548,526	0	37,798,250
<b>TOTAL APPROPRIATED EXPENDITURES AND RESERVES</b>	<b>\$ 283,944,554</b>	<b>\$195,558,417</b>	<b>\$11,939,025</b>	<b>\$53,940,000</b>	<b>\$58,477,749</b>	<b>\$50,598,610</b>	<b>\$0</b>	<b>\$654,458,355</b>

\* THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.



## Fund Level Budgets

### Major Funds

General Fund  
Local Option Sales Tax Fund

### Non-Major Funds

Special Revenue Fund  
Debt Service Fund  
Enterprise Fund  
Internal Service Fund

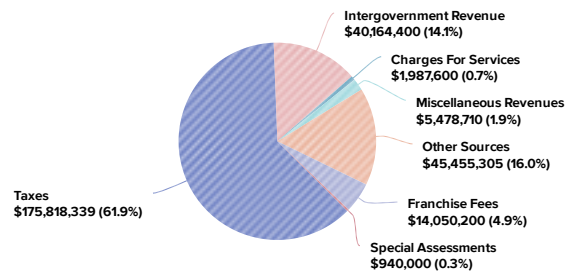
Per Escambia County Financial Policies, the County's annual budget shall be balanced and adopted at fund level

See previous section for fund descriptions and purposes

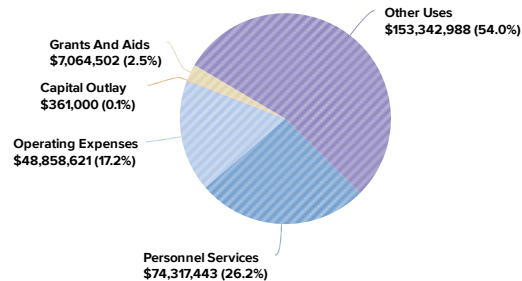
# General Fund

[For additional information, please see our interactive reports here](#)

Broken down by  
**Revenues**



Broken down by  
**Expenses**



## General Fund - Revenues

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Revenues</b>	\$0	\$1,028,436	\$0	\$0
<b>Taxes</b>	\$142,086,782	\$134,492,650	\$149,826,901	\$175,818,339
<b>Intergovernment Revenue</b>	\$35,635,100	\$43,879,508	\$35,670,901	\$40,164,400



	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Charges For Services</b>	\$1,945,800	\$2,532,797	\$2,795,001	\$1,987,600
<b>Fines &amp; Forfeitures</b>	\$68,000	\$67,233	\$130,000	\$50,000
<b>Miscellaneous Revenues</b>	\$5,679,320	\$9,599,999	\$5,374,191	\$5,478,710
<b>Other Sources</b>	\$39,232,963	\$4,894,638	\$32,377,697	\$45,455,305
<b>Franchise Fees</b>	\$13,025,100	\$13,922,578	\$13,170,100	\$14,050,200
<b>Special Assessments</b>	\$885,200	\$939,798	\$910,000	\$940,000
<b>TOTAL</b>	<b>\$238,558,265</b>	<b>\$211,357,638</b>	<b>\$240,254,791</b>	<b>\$283,944,554</b>

#### General Fund - Expenses

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51101) Executive Salaries	\$763,604	\$816,288	\$765,447	\$964,803
(51201) Regular Salaries & Wages	\$37,061,247	\$31,951,765	\$40,443,157	\$43,711,848
(51901) Reimbursed Salaries/Wages	\$0	-\$6,823,435	\$0	\$0
(51301) Other Salaries & Wages	\$1,080,749	\$797,297	\$893,000	\$1,645,678
(51303) Other Sal Leave Buy Back	\$0	\$375,793	\$0	\$0
(51401) Overtime	\$505,475	\$2,355,290	\$2,147,000	\$3,330,978
(51501) Special Pay	\$575,086	\$203,945	\$342,468	\$874,738
(52101) FICA Taxes	\$3,057,093	\$2,646,536	\$3,216,867	\$3,812,193
(52102) FICA Pretax Savings	\$0	\$136,929	\$460	\$0
(52201) Retirement Contributions	\$6,917,845	\$6,276,715	\$6,919,522	\$8,666,955
(52301) Life & Health Insurance	\$8,589,100	\$8,298,476	\$10,461,559	\$10,127,926
(52401) Worker's Compensation	\$938,175	\$928,488	\$1,009,763	\$1,082,328
(52501) Unemployment Compensation	\$80,000	\$184,745	\$0	\$100,000
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$59,568,374</b>	<b>\$48,148,831</b>	<b>\$66,199,242</b>	<b>\$74,317,447</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$3,296,601	\$3,158,511	\$5,363,175	\$4,912,508
(53301) Court Reporter Services	\$20,063	\$14,143	\$18,775	\$750
(53401) Other Contractual Service	\$5,949,762	\$4,506,442	\$4,825,620	\$4,402,252
(54001) Travel & Per Diem	\$496,002	\$366,523	\$169,486	\$543,646
(54101) Communications	\$979,251	\$916,855	\$951,372	\$937,121
(54102) Postage-Trim	\$160,000	\$173,138	\$0	\$185,000
(54201) Postage & Freight	\$231,940	\$224,148	\$297,028	\$284,432
(54301) Utility Services	\$5,649,227	\$5,457,593	\$6,260,950	\$7,414,868
(54401) Rentals & Leases	\$81,298	\$80,801	\$94,401	\$145,061
(54514) Claims-General Liability	\$0	\$341,566	\$0	\$281,000
(54504) Premium-Vehicle	\$0	\$0	\$0	\$175,028
(54501) Insurance/Surety Bonds	\$6,384	\$11,125	\$5,060	\$33,365
(54509) Payment To Property Ins	\$2,427,969	\$2,427,969	\$3,070,995	\$4,148,032
(54608) Vehicle Repair & Maintenance	\$0	\$45,614	\$0	\$238,315
(54601) Repair & Maintenance	\$5,686,032	\$4,012,556	\$6,371,567	\$6,472,039
(54701) Printing & Binding	\$215,384	\$207,289	\$233,000	\$237,069
(54801) Promotional Activities	\$75,256	\$50,985	\$67,606	\$84,206
(54901) Other Current Chgs & Obl.	\$1,291,384	\$956,471	\$1,959,008	\$1,376,917
(54903) Medical Assistance For Ne	\$5,700,000	\$5,278,695	\$4,923,191	\$4,699,298
(54905) Legal Advertising	\$40,333	\$21,713	\$0	\$26,000
(54908) Municipal Code	\$25,000	\$10,405	\$0	\$12,000
(54909) FI Dor Cse Service	\$87,000	\$39,670	\$0	\$45,000
(54910) Tax Increm Fin City Of Pe	\$4,955,136	\$4,936,241	\$5,535,204	\$6,417,222
(54922) Military Discharges	\$500	\$0	\$0	\$0
(54930) Tax Increm Fin Century	\$0	\$18,895	\$25,159	\$33,892
(54931) Host Ordinance Items	\$32,740	\$26,696	\$18,429	\$47,952
(55101) Office Supplies	\$267,553	\$222,679	\$345,364	\$343,453
(55201) Operating Supplies	\$3,388,870	\$3,496,113	\$4,371,097	\$4,037,172
(55203) Computer Equip Under \$5K	\$0	\$0	\$0	\$250,000
(55204) Fuel	\$289,342	\$299,754	\$405,600	\$522,614
(55226) Fuel For General Fund	\$750	\$0	\$0	\$500
(55301) Road Materials & Supplies	\$45,000	\$2,177	\$45,000	\$45,000

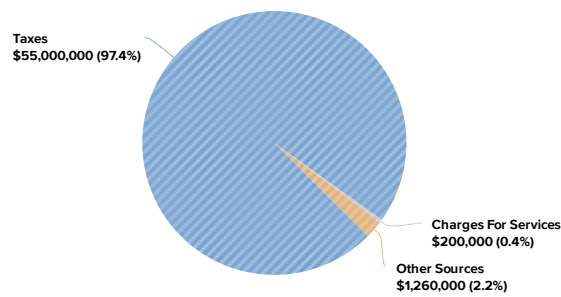
	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(55401) Book/Publ/Subscript/Membership	\$153,736	\$139,872	\$108,683	\$187,392
(55501) Training/Registration	\$234,298	\$91,099	\$186,875	\$319,516
(55801) Bad Debt	\$4,185	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$41,790,996</b>	<b>\$37,535,739</b>	<b>\$45,652,645</b>	<b>\$48,858,620</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$141,290	\$0	\$0
(56259) Bldg Yr End Accruals	\$0	\$1,365	\$0	\$0
(56301) Improv Other Than Bldgs	\$0	\$5,600	\$0	\$0
(56401) Machinery & Equipment	\$1,015,000	\$635,242	\$267,394	\$361,000
(56601) Books/Publicat/Libr. Matl	\$50,000	\$0	\$50,000	\$0
(56801) Intangible Assets	\$13,650	\$13,190	\$30,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,078,650</b>	<b>\$796,686</b>	<b>\$347,394</b>	<b>\$361,000</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$1,894,251	\$4,148,836	\$3,112,960	\$3,228,546
(58106) Dept Juv Justice Costs	\$4,076,708	\$3,038,445	\$3,393,971	\$2,049,997
(58201) Aids To Private Organiz.	\$845,021	\$1,220,161	\$2,322,601	\$1,055,353
(58204) Human Relations Commissio	\$84,265	\$4,267	\$0	\$84,265
(58205) W FI Regional Planning	\$21,289	\$31,161	\$0	\$34,588
(58208) Pathways For Change	\$326,562	\$46,745	\$0	\$0
(58222) Pensacola'S Promise	\$18,050	\$18,050	\$0	\$18,050
(58226) Escambia Community Clinic	\$432,402	\$432,402	\$0	\$414,750
(58231) Wildlife Sanctuary	\$33,250	\$33,250	\$0	\$33,250
(58234) Nwfl Comp Svcs For Childr	\$145,700	\$154,200	\$0	\$145,700
(58301) Other Grants & Aids	\$0	\$4,670,176	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$7,877,498</b>	<b>\$13,797,693</b>	<b>\$8,829,532</b>	<b>\$7,064,499</b>
<b>Other Uses</b>				
(59112) Transfer to Fund 112	\$0	\$10,000,000	\$0	\$0
(59143) Transfer To 143	\$0	\$0	\$4,444,366	\$5,842,689
(59101) Transfers	\$0	\$150,000	\$0	\$0
(59102) Transfer To 175	\$8,523,675	\$8,523,675	\$12,557,601	\$13,942,828
(59106) Transfer To 203	\$5,410,734	\$5,410,734	\$5,405,334	\$5,395,074
(59111) Transfer To 114	\$558,808	\$558,808	\$1,040,835	\$910,976
(59115) Tif Transfer	\$3,652,628	\$0	\$4,340,086	\$5,497,985
(59120) Transfer To 102	\$50,000	\$50,000	\$0	\$0
(59127) Transfer To 115 - Art V	\$708,093	\$708,093	\$931,981	\$1,267,478
(59129) Transfer To 118	\$15,000	\$15,000	\$0	\$25,000
(59702) Constitutional Officers-Personal Services	\$66,009,355	\$65,995,014	\$71,290,309	\$76,625,483
(59703) Constitutional Officers-Operating Expenditures	\$6,148,019	\$6,450,759	\$7,033,296	\$8,049,501
(59704) Constitutional Officers-Capital Outlay	\$100,000	\$100,000	\$100,000	\$100,000
(59705) Tax Collector-Commission & Fees	\$5,183,069	\$5,176,453	\$5,494,000	\$5,589,140
(59707) Fees-Clk Of Circuit Court	\$3,596,520	\$3,596,520	\$3,528,695	\$4,009,701
(59801) Reserves	\$9,282,948	\$0	\$759,475	\$275,000
(59802) Reserve For Contingency	\$17,503,898	\$0	\$0	\$22,000,000
(59803) Reserve For Sheriff	\$1,000,000	\$0	\$1,800,000	\$1,250,000
(59805) Reserve For Operating	\$500,000	\$0	\$500,000	\$2,562,133
<b>OTHER USES TOTAL</b>	<b>\$128,242,747</b>	<b>\$106,735,056</b>	<b>\$119,225,978</b>	<b>\$153,342,988</b>
<b>TOTAL</b>	<b>\$238,558,265</b>	<b>\$207,014,005</b>	<b>\$240,254,791</b>	<b>\$283,944,554</b>

### Fund Level Budgets

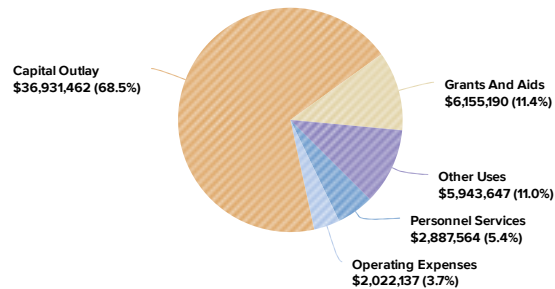
# Local Option Sales Tax Funds

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**Revenues**



Broken down by  
**Expenses**



## LOST Revenues

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Taxes</b>	\$49,034,599	\$58,513,941	\$52,257,000	\$55,000,000
<b>Intergovernment Revenue</b>	\$0	\$3,683,188	\$0	\$0
<b>Charges For Services</b>	\$180,000	\$253,576	\$180,000	\$200,000

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Miscellaneous Revenues</b>	\$0	\$2,147,965	\$0	\$0
<b>Other Sources</b>	\$32,539,270	\$1,686,635	-\$1,121,400	-\$1,260,000
<b>TOTAL</b>	<b>\$81,753,869</b>	<b>\$66,285,305</b>	<b>\$51,315,600</b>	<b>\$53,940,000</b>

#### LOST Expenses

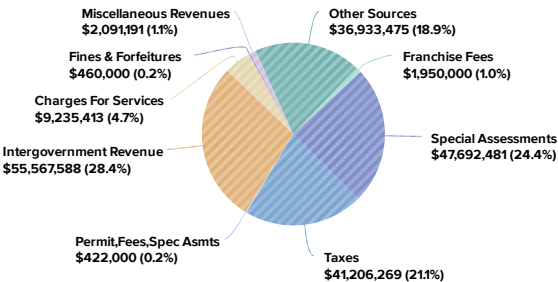
	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,703,818	\$1,398,802	\$1,860,882	\$2,025,462
(51303) Other Sal Leave Buy Back	\$0	\$19,959	\$0	\$0
(51501) Special Pay	\$7,800	\$0	\$0	\$0
(52101) FICA Taxes	\$130,935	\$102,966	\$142,357	\$154,948
(52102) FICA Pretax Savings	\$0	\$7,034	\$0	\$0
(52201) Retirement Contributions	\$171,160	\$141,086	\$182,813	\$231,966
(52301) Life & Health Insurance	\$341,200	\$341,664	\$437,802	\$431,101
(52401) Worker's Compensation	\$40,838	\$40,025	\$50,927	\$44,092
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,395,751</b>	<b>\$2,051,535</b>	<b>\$2,674,781</b>	<b>\$2,887,569</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$8,400	\$983,685	\$0	\$0
(53401) Other Contractual Service	\$1,185,841	\$699,231	\$1,492,235	\$1,338,300
(54101) Communications	\$2,700	\$2,274	\$2,700	\$2,700
(54301) Utility Services	\$242,208	\$256,707	\$851,208	\$306,096
(54401) Rentals & Leases	\$1,000	\$0	\$8,500	\$7,500
(54504) Premium-Vehicle	\$0	\$0	\$0	\$21,647
(54501) Insurance/Surety Bonds	\$15,399	\$15,399	\$14,684	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$407	\$0	\$0
(54601) Repair & Maintenance	\$195,430	\$171,636	\$220,280	\$273,325
(54701) Printing & Binding	\$0	\$135	\$11,000	\$11,000
(54901) Other Current Chgs & Obl.	\$300	\$454	\$300	\$300
(55201) Operating Supplies	\$47,835	\$60,980	\$60,285	\$61,269
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,699,113</b>	<b>\$2,190,908</b>	<b>\$2,661,192</b>	<b>\$2,022,137</b>
<b>Capital Outlay</b>				
(56101) Land	\$2,565	\$391,318	\$0	\$0
(56201) Buildings	\$10,638,313	\$2,153,034	\$1,259,167	\$888,167
(56259) Bldg Yr End Accruals	\$0	\$2,380	\$0	\$0
(56301) Improv Other Than Builds	\$45,146,666	\$22,186,310	\$31,089,441	\$29,433,290
(56359) Job- Yr End Accruals	\$0	\$7,014	\$0	\$0
(56401) Machinery & Equipment	\$6,350,635	\$7,586,330	\$4,560,000	\$6,610,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$62,138,179</b>	<b>\$32,326,386</b>	<b>\$36,908,608</b>	<b>\$36,931,457</b>
<b>Debt Service</b>				
(57301) Other Debt Service Costs	\$2,292,354	\$0	\$0	\$0
<b>DEBT SERVICE TOTAL</b>	<b>\$2,292,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$2,500,000	\$0	\$0	\$4,455,000
(58201) Aids To Private Organiz.	\$1,473,968	\$935,522	\$3,231,718	\$1,700,190
<b>GRANTS AND AIDS TOTAL</b>	<b>\$3,973,968</b>	<b>\$935,522</b>	<b>\$3,231,718</b>	<b>\$6,155,190</b>
<b>Other Uses</b>				
(59133) Transfer to 353	\$0	\$1,686,635	\$0	\$0
(59101) Transfers	\$4,811,189	\$4,890,070	\$4,839,301	\$4,949,397
(59123) Transfer To 203	\$0	\$2,292,084	\$1,000,000	\$994,250
(59801) Reserves	\$4,443,315	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$9,254,504</b>	<b>\$8,868,789</b>	<b>\$5,839,301</b>	<b>\$5,943,647</b>
<b>TOTAL</b>	<b>\$81,753,869</b>	<b>\$46,373,139</b>	<b>\$51,315,600</b>	<b>\$53,940,000</b>

#### Fund Level Budgets

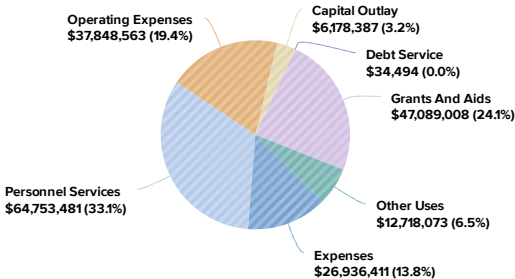
# Special Revenue Funds

For additional information, please see our interactive reports [here](#)

Broken down by  
Revenues



Broken down by  
Expenses



Special Revenues - Revenues

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
Revenues	\$0	\$487,031	\$0	\$0
Taxes	\$30,711,142	\$42,738,057	\$36,618,511	\$41,206,269
Permit, Fees, Spec Asmts	\$343,500	\$502,589	\$369,206	\$422,000

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Intergovernment Revenue</b>	\$41,874,105	\$62,214,983	\$51,692,800	\$55,567,588
<b>Charges For Services</b>	\$10,507,526	\$10,656,601	\$9,814,356	\$9,280,853
<b>Fines &amp; Forfeitures</b>	\$370,000	\$1,043,875	\$357,900	\$460,000
<b>Miscellaneous Revenues</b>	\$2,998,488	\$6,176,107	\$2,642,416	\$2,045,751
<b>Other Sources</b>	\$25,601,026	\$21,646,012	\$30,101,752	\$36,933,475
<b>Franchise Fees</b>	\$1,875,000	\$2,135,039	\$1,875,000	\$1,950,000
<b>Special Assessments</b>	\$19,813,391	\$19,311,854	\$20,313,888	\$47,692,481
<b>TOTAL</b>	<b>\$134,094,178</b>	<b>\$166,912,148</b>	<b>\$153,785,829</b>	<b>\$195,558,417</b>

#### Special Revenues - Expenses

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Expenses</b>				
(58111) LPP BAPTIST HOSPITAL	\$0	\$0	\$0	\$6,991,037
(58108) LPP WEST FLORIDA HOSP	\$0	\$0	\$0	\$9,572,256
(58109) LPP ASCENSION SACRED HRT	\$0	\$0	\$0	\$9,824,679
(58110) LPP SELECT SPECILTY HOSP	\$0	\$0	\$0	\$548,439
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,936,411</b>
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$31,724,626	\$28,895,347	\$34,786,830	\$39,255,097
(51901) Reimbursed Salaries/Wages	\$0	\$6,449,181	\$0	\$0
(51301) Other Salaries & Wages	\$714,716	\$179,492	\$358,680	\$747,519
(51302) Other Salaries&Wages-Vff	\$420,000	\$343,914	\$420,000	\$420,000
(51303) Other Sal Leave Buy Back	\$0	\$202,749	\$0	\$0
(51401) Overtime	\$1,043,452	\$2,574,435	\$1,572,000	\$2,237,474
(51501) Special Pay	\$517,335	\$121,375	\$482,323	\$906,765
(52101) FICA Taxes	\$2,630,842	\$2,341,865	\$2,744,492	\$3,230,122
(52102) FICA Pretax Savings	\$0	\$133,620	\$18,795	\$10,045
(52201) Retirement Contributions	\$5,579,951	\$5,136,065	\$5,345,268	\$7,075,201
(52203) 457 Retirement Contrib	\$0	\$46,601	\$0	\$0
(52301) Life & Health Insurance	\$7,362,696	\$7,746,846	\$9,269,219	\$9,472,338
(52401) Worker's Compensation	\$1,287,339	\$1,279,656	\$1,348,292	\$1,398,929
(52501) Unemployment Compensation	\$879	\$0	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$51,281,836</b>	<b>\$55,451,147</b>	<b>\$56,345,898</b>	<b>\$64,753,490</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$2,950,016	\$8,995,696	\$2,681,918	\$1,103,817
(53201) Accounting & Auditing	\$7,500	\$10,000	\$10,000	\$10,000
(53301) Court Reporter Services	\$1,000	\$0	\$500	\$500
(53401) Other Contractual Service	\$3,874,786	\$50,966,590	\$5,835,628	\$4,970,213
(53404) Fixed Route Bus Costs	\$193,818	\$114,832	\$193,818	\$277,678
(53405) Ada Paratransit Costs	\$2,013,020	\$1,780,397	\$2,013,020	\$2,287,600
(53416) Non-Ada Paratransit	\$815,092	\$1,365,604	\$815,092	\$1,525,100
(53501) Investigations	\$115,000	\$52,549	\$0	\$0
(54001) Travel & Per Diem	\$121,194	\$34,634	\$192,308	\$253,063
(54101) Communications	\$923,070	\$839,332	\$983,371	\$994,455
(54201) Postage & Freight	\$74,157	\$94,791	\$69,997	\$92,831
(54301) Utility Services	\$3,759,792	\$6,044,516	\$3,760,095	\$4,324,037
(54303) Utility-Purchased Ww	\$52,000	\$49,340	\$52,000	\$19,950
(54401) Rentals & Leases	\$105,712	\$144,854	\$255,921	\$144,901
(54504) Premium-Vehicle	\$0	\$0	\$0	\$575,038
(54501) Insurance/Surety Bonds	\$1,725,938	\$1,616,955	\$1,803,343	\$1,246,666
(54608) Vehicle Repair & Maintenance	\$0	\$42,981	\$0	\$1,660,900
(54601) Repair & Maintenance	\$5,996,769	\$6,143,297	\$7,075,514	\$4,735,009
(54606) Preventative Maint	\$1,150,000	\$862,123	\$1,150,000	\$1,401,024
(54607) Support Facility Repairs	\$35,040	\$45,977	\$35,040	\$85,040
(54615) R & M - Bob Sikes	\$0	\$1,580,968	\$0	\$0
(54701) Printing & Binding	\$80,770	\$114,472	\$91,805	\$170,482
(54801) Promotional Activities	\$195,242	\$286,696	\$195,768	\$205,279
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$1,723,125



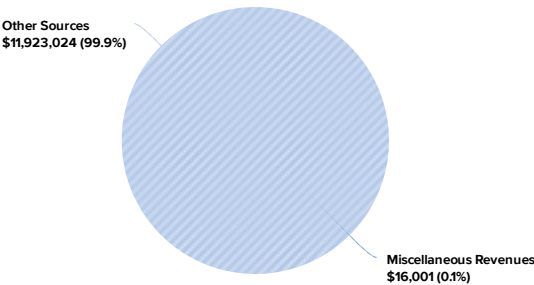
	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(54933) Cost Alloc-Administrative	\$0	\$299,865	\$0	\$150,000
(54901) Other Current Chgs & Obl.	\$2,812,357	\$2,470,211	\$2,753,216	\$563,566
(54905) Legal Advertising	\$8,400	\$745	\$8,800	\$8,900
(54931) Host Ordinance Items	\$25,075	\$26,671	\$33,975	\$36,941
(55101) Office Supplies	\$122,322	\$117,910	\$128,799	\$118,295
(55201) Operating Supplies	\$2,761,555	\$3,243,797	\$4,234,692	\$4,226,006
(55203) Computer Equip Under \$5K	\$0	\$5,810	\$0	\$0
(55204) Fuel	\$2,327,954	\$2,203,111	\$2,777,080	\$3,807,307
(55232) Operating-Tools	\$0	\$130	\$0	\$0
(55301) Road Materials & Supplies	\$319,000	\$186,091	\$319,000	\$350,000
(55401) Book/Publ/Subscript/Membership	\$344,620	\$204,477	\$442,454	\$442,232
(55501) Training/Registration	\$173,407	\$198,894	\$310,121	\$338,601
(55801) Bad Debt	\$20,183	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$33,104,789</b>	<b>\$90,144,314</b>	<b>\$38,223,274</b>	<b>\$37,848,556</b>
<b>Capital Outlay</b>				
(56101) Land	\$212,084	\$386,976	\$331,251	\$65,874
(56201) Buildings	\$3,300,000	\$1,786,218	\$538,000	\$210,000
(56301) Improv Other Than Buildgs	\$4,907,280	\$4,951,429	\$16,315,846	\$4,225,514
(56359) Job- Yr End Accruals	\$0	\$38,500	\$0	\$0
(56401) Machinery & Equipment	\$530,742	\$1,228,369	\$869,170	\$823,499
(56402) Vehicles	\$0	\$29,792	\$0	\$0
(56459) Equip Yrend Accruals	\$0	-\$14,580	\$0	\$0
(56601) Books/Publicat/Libr. Matl	\$708,957	\$593,120	\$750,000	\$850,000
(56801) Intangible Assets	\$3,500	\$1,720	\$3,500	\$3,500
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$9,662,563</b>	<b>\$9,001,544</b>	<b>\$18,807,767</b>	<b>\$6,178,387</b>
<b>Debt Service</b>				
(57101) Debt Service Principal	\$232,394	\$0	\$20,716	\$20,716
(57201) Debt Service Interest	\$14,575	\$28,479	\$13,778	\$13,778
<b>DEBT SERVICE TOTAL</b>	<b>\$246,969</b>	<b>\$28,479</b>	<b>\$34,494</b>	<b>\$34,494</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$1,508,382	\$1,942,482	\$50,000	\$250,000
(58235) Neighborhood Engage - Event	\$0	\$56,848	\$0	\$0
(58215) Visit Pensacola	\$0	\$498,834	\$10,420,053	\$10,400,000
(58201) Aids To Private Organiz.	\$13,331,007	\$13,191,922	\$1,868,182	\$2,116,144
(58204) Human Relations Commissio	\$0	\$0	\$45,000	\$45,000
(58301) Other Grants & Aids	\$16,939,737	\$21,169,508	\$14,627,052	\$34,277,864
<b>GRANTS AND AIDS TOTAL</b>	<b>\$31,779,126</b>	<b>\$36,859,595</b>	<b>\$27,010,287</b>	<b>\$47,089,008</b>
<b>Other Uses</b>				
(59101) Transfers	\$4,567,852	\$4,985,352	\$4,592,352	\$4,365,602
(59105) Transfer To Fund 320	\$0	\$17,858	\$0	\$0
(59118) Transfer To 108	\$0	\$350,000	\$0	\$0
(59801) Reserves	\$2,704,904	\$0	\$7,471,756	\$7,052,469
(59818) Reserves-BCC PRJ	\$746,139	\$0	\$1,300,000	\$1,300,000
<b>OTHER USES TOTAL</b>	<b>\$8,018,895</b>	<b>\$5,353,210</b>	<b>\$13,364,108</b>	<b>\$12,718,071</b>
<b>TOTAL</b>	<b>\$134,094,178</b>	<b>\$196,838,289</b>	<b>\$153,785,829</b>	<b>\$195,558,417</b>

## Fund Level Budgets

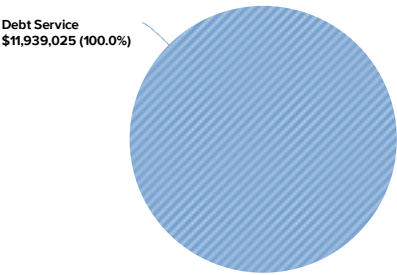
# Debt Service Fund

[For additional information, please see our interactive reports here](#)

Broken down by  
**Revenues**



Broken down by  
**Expenses**



**Debt Service Fund - Revenues**

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
Miscellaneous Revenues	\$2,309,354	\$24,243	\$16,000	\$16,001
Other Sources	\$10,952,184	\$13,244,268	\$11,944,534	\$11,923,024
TOTAL	\$13,261,538	\$13,268,511	\$11,960,534	\$11,939,025

**Debt Service Fund - Expenses**

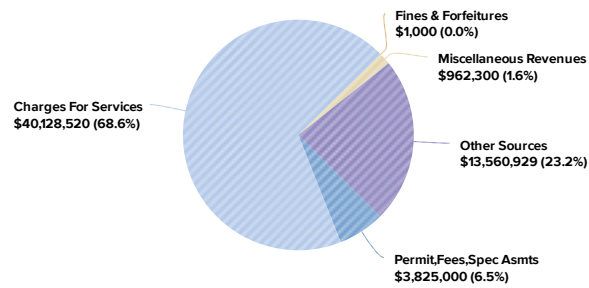
	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Debt Service</b>				
(57101) Debt Service Principal	\$6,835,000	\$6,835,000	\$5,226,000	\$6,005,000
(57201) Debt Service Interest	\$6,409,538	\$6,409,268	\$6,718,534	\$5,918,025
(57301) Other Debt Service Costs	\$17,000	\$627	\$16,000	\$16,000
<b>DEBT SERVICE TOTAL</b>	<b>\$13,261,538</b>	<b>\$13,244,895</b>	<b>\$11,960,534</b>	<b>\$11,939,025</b>
<b>TOTAL</b>	<b>\$13,261,538</b>	<b>\$13,244,895</b>	<b>\$11,960,534</b>	<b>\$11,939,025</b>

Fund Level Budgets

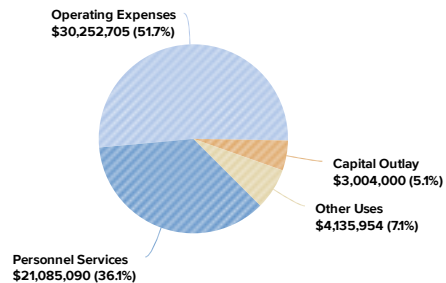
# Enterprise Funds

[For additional information, please see our interactive reports here](#)

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**Revenues**



Broken down by  
**Expenses**



## Enterprise Fund - Revenues

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
Permit,Fees,Spec Asmts	\$2,670,000	\$5,441,531	\$3,573,000	\$3,825,000
Intergovernment Revenue	\$0	\$453,713	\$0	\$0
Charges For Services	\$39,681,478	\$41,941,794	\$36,424,079	\$40,130,720

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Fines &amp; Forfeitures</b>	\$5,000	\$1,360	\$5,000	\$1,000
<b>Miscellaneous Revenues</b>	\$1,588,196	\$718,939	\$1,340,922	\$960,100
<b>Other Sources</b>	\$14,291,411	\$2,786,181	\$20,534,616	\$13,560,929
<b>TOTAL</b>	<b>\$58,236,085</b>	<b>\$51,343,517</b>	<b>\$61,877,617</b>	<b>\$58,477,749</b>

#### Enterprise Fund - Expenses

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$9,137,602	\$7,950,097	\$9,919,873	\$11,930,500
(51901) Reimbursed Salaries/Wages	\$0	\$374,254	\$0	\$0
(51301) Other Salaries & Wages	\$600,000	\$796,819	\$600,000	\$1,150,000
(51303) Other Sal Leave Buy Back	\$0	\$69,433	\$0	\$0
(51305) Other Salary Incentive	\$0	\$1,800	\$0	\$0
(51401) Overtime	\$1,280,800	\$1,741,707	\$1,498,280	\$1,639,300
(51501) Special Pay	\$91,080	\$9,800	\$60,480	\$48,960
(52101) FICA Taxes	\$849,894	\$771,322	\$824,595	\$1,114,094
(52102) FICA Pretax Savings	\$0	\$38,114	\$0	\$0
(52201) Retirement Contributions	\$2,065,191	\$1,980,472	\$1,915,266	\$2,046,307
(52202) Pension Related-Frs/His	\$0	-\$1,612,750	\$0	\$0
(52301) Life & Health Insurance	\$2,292,800	\$2,332,570	\$2,739,360	\$2,748,150
(52401) Worker's Compensation	\$332,836	\$332,836	\$342,633	\$407,780
(52601) Opeb-Other Post Emp Bene	\$0	-\$117,202	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$16,650,203</b>	<b>\$14,669,271</b>	<b>\$17,900,487</b>	<b>\$21,085,091</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$644,000	\$390,452	\$590,000	\$759,000
(53301) Court Reporter Services	\$8,000	\$3,539	\$16,000	\$16,000
(53401) Other Contractual Service	\$8,646,400	\$5,190,220	\$9,177,446	\$10,188,415
(53499) Cash Subsidy	\$0	\$0	\$0	\$840,681
(54001) Travel & Per Diem	\$27,232	\$6,263	\$25,637	\$31,284
(54101) Communications	\$142,412	\$119,510	\$195,030	\$194,236
(54201) Postage & Freight	\$37,450	\$32,565	\$47,950	\$67,650
(54301) Utility Services	\$459,752	\$343,830	\$460,196	\$465,092
(54401) Rentals & Leases	\$119,718	\$85,352	\$139,318	\$133,818
(54504) Premium-Vehicle	\$0	\$0	\$0	\$581,730
(54501) Insurance/Surety Bonds	\$845,080	\$875,047	\$1,001,982	\$340,627
(54608) Vehicle Repair & Maintenance	\$0	\$1,426	\$0	\$1,344,080
(54601) Repair & Maintenance	\$3,510,240	\$2,262,142	\$4,087,914	\$2,585,535
(54701) Printing & Binding	\$27,438	\$25,408	\$29,900	\$33,832
(54801) Promotional Activities	\$43,650	\$1,891	\$43,650	\$43,650
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$1,954,341
(54901) Other Current Chgs & Obl.	\$1,726,487	\$1,796,065	\$1,898,900	\$307,380
(54931) Host Ordinance Items	\$580	\$541	\$3,410	\$9,215
(54998) Provision-Closure&Lt Care	\$909,000	-\$595,598	\$1,409,000	\$1,501,135
(55101) Office Supplies	\$65,850	\$42,597	\$57,100	\$59,600
(55201) Operating Supplies	\$1,108,737	\$1,194,815	\$1,103,588	\$1,259,458
(55204) Fuel	\$988,807	\$1,284,225	\$1,116,276	\$1,531,650
(55301) Road Materials & Supplies	\$50,000	\$126,750	\$100,000	\$100,000
(55401) Book/Publ/Subscript/Membership	\$61,716	\$60,204	\$53,736	\$47,258
(55501) Training/Registration	\$84,109	\$52,897	\$97,594	\$107,640
(55801) Bad Debt	\$6,000,100	\$0	\$0	\$0
(55901) Depreciation	\$6,272,178	\$4,834,378	\$0	\$5,749,397
<b>OPERATING EXPENSES TOTAL</b>	<b>\$31,778,936</b>	<b>\$18,134,520</b>	<b>\$21,654,627</b>	<b>\$30,252,704</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$1,166,950	\$350,000	\$350,000
(56299) Bldg Yr End Reclass	\$0	-\$1,166,950	\$0	\$0
(56301) Improv Other Than Builds	\$4,850,000	\$369,312	\$13,655,000	\$630,000
(56399) Iob Yr End Reclass	\$0	-\$369,312	\$0	\$0
(56401) Machinery & Equipment	\$2,348,432	\$2,048,181	\$1,974,056	\$1,922,000

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(56402) Vehicles	\$0	\$538,471	\$94,500	\$102,000
(56459) Equip Yrend Accruals	\$0	\$33,018	\$0	\$0
(56499) Equip Yr End Reclass	\$0	-\$2,619,669	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$7,198,432</b>	<b>\$0</b>	<b>\$16,073,556</b>	<b>\$3,004,000</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$0	\$0	\$0	\$500,000
(59101) Transfers	\$1,067,868	\$1,067,868	\$428,834	\$248,834
(59102) Transfer To 175	\$588,960	\$588,960	\$577,000	\$577,000
(59801) Reserves	\$951,686	\$0	\$5,243,113	\$2,810,120
<b>OTHER USES TOTAL</b>	<b>\$2,608,514</b>	<b>\$1,656,828</b>	<b>\$6,248,947</b>	<b>\$4,135,954</b>
<b>TOTAL</b>	<b>\$58,236,085</b>	<b>\$34,460,619</b>	<b>\$61,877,617</b>	<b>\$58,477,749</b>

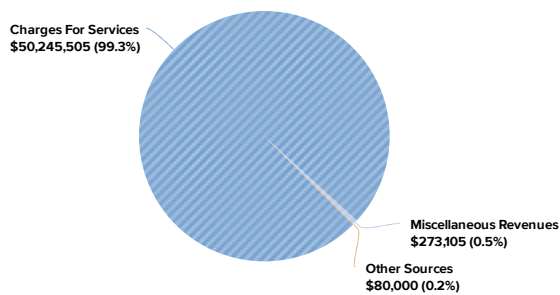
### Fund Level Budgets



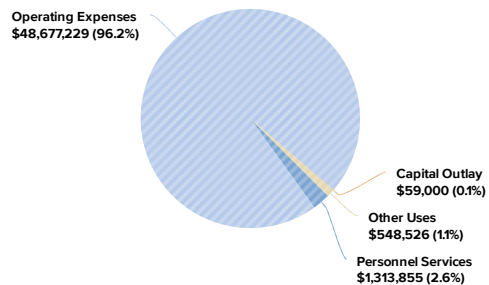
# Internal Service Funds

[For additional information, please see our interactive reports here](#)

Broken down by  
**Revenues**



Broken down by  
**Expenses**



## Internal Service Fund - Revenues

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Charges For Services</b>	\$42,797,745	\$42,187,608	\$45,692,559	\$50,517,110
<b>Fines &amp; Forfeitures</b>	\$0	\$72	\$560	\$0
<b>Miscellaneous Revenues</b>	\$307,911	\$258,428	\$824,675	\$1,500

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Other Sources</b>	\$347,693	\$1,028,436	\$0	\$80,000
<b>TOTAL</b>	<b>\$43,453,349</b>	<b>\$43,474,544</b>	<b>\$46,517,794</b>	<b>\$50,598,610</b>

#### Internal Service Fund - Expenses

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$924,142	\$785,743	\$886,022	\$943,033
(51303) Other Sal Leave Buy Back	\$0	\$10,740	\$0	\$0
(51401) Overtime	\$3,000	\$5,688	\$0	\$0
(51501) Special Pay	\$2,400	\$0	\$0	\$3,000
(52101) FICA Taxes	\$71,111	\$56,786	\$67,291	\$70,990
(52102) FICA Pretax Savings	\$0	\$4,572	\$0	\$0
(52201) Retirement Contributions	\$113,036	\$102,311	\$86,250	\$106,297
(52202) Pension Related-Frs/His	\$0	-\$83,315	\$0	\$0
(52301) Life & Health Insurance	\$161,667	\$206,158	\$192,000	\$180,000
(52401) Worker's Compensation	\$13,151	\$13,151	\$14,140	\$10,535
(52601) Opeb-Other Post Emp Bene	\$0	\$6,052	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,288,507</b>	<b>\$1,107,886</b>	<b>\$1,245,703</b>	<b>\$1,313,855</b>
<b>Operating Expenses</b>				
(54515) Claims-Legal Insurance	\$0	\$7,383	\$0	\$0
(53101) Professional Services	\$1,123,930	\$1,259,993	\$1,386,142	\$1,427,758
(53401) Other Contractual Service	\$25,268,449	\$27,262,963	\$26,319,934	\$26,999,342
(54001) Travel & Per Diem	\$5,595	\$276	\$11,154	\$11,154
(54101) Communications	\$7,609	\$6,577	\$5,281	\$7,932
(54201) Postage & Freight	\$4,174	\$2,577	\$5,174	\$4,424
(54301) Utility Services	\$11,000	\$12,427	\$11,000	\$20,000
(54401) Rentals & Leases	\$5,841	\$2,277	\$0	\$5,525
(54514) Claims-General Liability	\$0	\$342,110	\$560,359	\$560,359
(54506) Claims-Building Liability	\$0	\$181,098	\$0	\$200,000
(54504) Premium-Vehicle	\$0	\$0	\$0	\$1,183
(54507) Claims-Vehicle Liability	\$0	\$56,264	\$100,000	\$255,475
(54508) Physical Damage - Vehicles	\$0	\$449,909	\$200,000	\$300,000
(54501) Insurance/Surety Bonds	\$8,508,540	\$8,404,166	\$9,479,849	\$10,040,896
(54510) Claims-Work Comp Liability	\$0	\$439,906	\$560,358	\$560,358
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$2,000
(54601) Repair & Maintenance	\$290,987	\$273,506	\$48,413	\$31,413
(54701) Printing & Binding	\$0	\$2,350	\$2,456	\$2,348
(54901) Other Current Chgs & Obl.	\$16,826	\$23,010	\$16,790	\$16,267
(54931) Host Ordinance Items	\$420	\$0	\$400	\$11,400
(55101) Office Supplies	\$5,700	\$4,427	\$5,700	\$5,700
(55201) Operating Supplies	\$331,995	\$76,205	\$52,850	\$114,350
(55204) Fuel	\$6,502,782	\$3,523,425	\$6,492,568	\$8,002,000
(55401) Book/Publ/Subscript/Membership	\$3,631	\$1,780	\$2,922	\$2,997
(55501) Training/Registration	\$7,527	\$1,946	\$10,522	\$14,348
(55901) Depreciation	\$69,836	\$74,075	\$0	\$80,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$42,164,842</b>	<b>\$42,408,648</b>	<b>\$45,271,872</b>	<b>\$48,677,229</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$0	\$10,000
(56801) Intangible Assets	\$0	\$0	\$0	\$49,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$219	\$548,526
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219</b>	<b>\$548,526</b>
<b>TOTAL</b>	<b>\$43,453,349</b>	<b>\$43,516,534</b>	<b>\$46,517,794</b>	<b>\$50,598,610</b>

### Fund Level Budgets

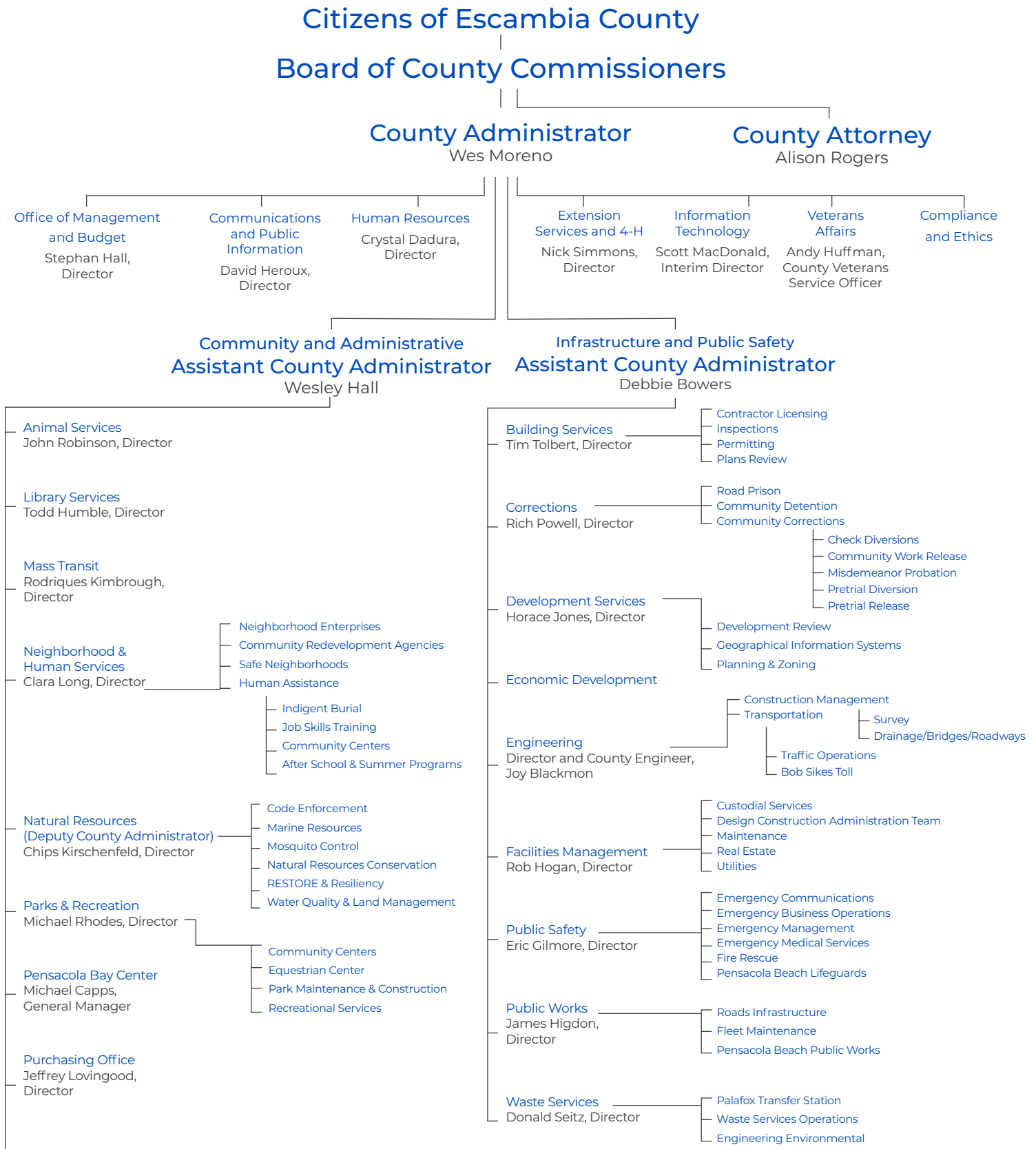


## Fiscal Year 2022-2023 Budgets

- Board of County Commissioners
- County Attorney
- County Administrator



# Escambia County Board of County Commissioners Organizational Chart



## FY 2022/23 POSITION SUMMARY

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
<b>Board of County Commissioners</b>					
Animal Welfare Department	0.00	0.00	0.00	34.00	35.00
Board of County Commissioners	10.00	10.00	10.00	10.00	10.00
Building Services Department	69.00	71.00	71.00	37.00	39.00
Community & Media Relations	4.00	4.00	4.00	4.00	0.00
Communications & Public Information	0.00	0.00	0.00	0.00	4.00
Corrections Department	575.00	624.00	648.00	648.00	643.00
County Administrator	9.00	14.00	13.00	13.00	13.00
County Attorney	13.00	12.00	12.00	12.00	12.00
Development Services Department	28.00	28.00	28.00	28.00	29.00
Engineering Department	0.00	52.00	52.00	52.00	50.00
Extension Services	15.00	15.00	15.00	15.00	16.00
Facilities Management Department	64.00	64.00	67.00	68.00	72.00
Human Resources Department	14.00	13.00	19.00	19.00	22.00
Information Technology Department	22.00	25.00	24.00	24.00	23.00
Library Services Department	76.00	76.00	83.00	83.00	82.00
Management & Budget Services Department	0.00	0.00	0.00	0.00	6.00
Management & Budget Services & Purchasing	18.00	21.00	15.00	14.00	0.00
Mass Transit Department	140.00	140.00	140.00	141.00	141.00
Natural Resources Management Department	50.00	54.00	56.00	56.00	61.00
Neighborhood & Human Services Department	22.00	22.00	22.00	25.00	26.00
Parks and Recreation Department	27.00	29.00	29.00	29.00	29.00
Public Safety Department	488.00	495.00	495.00	501.00	503.00
Public Works Department	228.00	179.00	179.00	179.00	179.00
Purchasing Department	0.00	0.00	0.00	0.00	9.00
Waste Services Department	46.00	46.00	46.00	46.00	48.00
<b>Total Board of County Commissioners</b>	<b>1,918.00</b>	<b>1,994.00</b>	<b>2,028.00</b>	<b>2,038.00</b>	<b>2,052.00</b>
<b>Constitutional Officers/Judicial</b>					
Property Appraiser	71.00	71.00	71.00	71.00	71.00
Clerk of the Courts	42.49	42.60	42.60	44.00	45.22
Sheriff	693.00	693.00	693.00	716.00	718.00
Supervisor of Elections	15.00	15.00	15.00	15.00	16.00
Tax Collector	103.00	105.00	105.00	108.00	108.00
Court Administrator	17.00	18.00	18.00	18.00	20.00
<b>Total Constitutional Officers/Judicial</b>	<b>941.49</b>	<b>944.60</b>	<b>944.60</b>	<b>972.00</b>	<b>978.22</b>
<b>Grand Total</b>	<b>2,859.49</b>	<b>2,938.60</b>	<b>2,972.60</b>	<b>3,010.00</b>	<b>3,030.22</b>
<b>Employees per 10,000 in Population</b>	<b>91.25</b>	<b>92.25</b>	<b>93.31</b>	<b>94.49</b>	<b>95.12</b>

### SIGNIFICANT STAFFING CHANGES:

Corrections added 29 positions in anticipation of opening the new jail facility in FY 20/21.  
 Library Services added 7 positions in anticipation of opening a new library in Bellview in FY 20/21.  
 Public Safety added 8 positions in Fire Services and 2 positions were eliminated in EMS for FY 21/22.  
 Community and Media Relations was changed to Communications and Public Information during FY 21/22.  
 Purchasing became a department for FY 22/23.  
 Overall the Board of County Commissioners increased personnel by 14 positions for FY 22/23.

# Board of County Commissioners



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objective

- Maintain the Public Trust in County Government through professionalism in government and improved community
- Provide Fiscal Restraint and Accountability and capitalize on alternative revenue generation without increasing the tax burden
- Enhance Customer Service by cultivating the development of a quality work force and strengthening customer service orientation and increasing transparency/accessibility to County services through its website/citizen's portal. Improve delivery of neighborhood and public services to the highest level possible.
- Foster Economic Growth and Development through the creation of an environment that cultivates planned growth, quality of life sustainability, job development, and tourism opportunities.
- Promote Infrastructure Excellence by way of improved road networks and transportation systems that meet growth demands, environmental preservation, and safe neighborhoods. Institutionalize continual reassessment and improvement of service, internal processes, methodology, efficiency, and cost-effectiveness.

## Goal

The goal of the Board of County Commissioners, serving as the governing body of Escambia County, is to represent the community's interests and to reflect its standards in the adoption of public policy. The Board has legislative, executive, and quasi-judicial powers. The legislative authority, which derives from powers delegated to it by the state legislature, is exercised through the enactment of ordinances and resolutions. It exercises its executive authority by setting policy and, through the County Administrator, giving direction to County departments, commissions, and agencies. Judicial powers include passing on claims against the County, and serving in a review capacity in a wide variety of appeals.

## Statutory Responsibilities

The statutory responsibilities, powers and duties of the Board of County Commissioners are set forth in Florida Statutes Chapter 125, Part I (ss. 125.001-125.59) and in the Florida Constitution, Article VIII Local Government, Section 1. Counties.

## Advisory Boards

In November/December of each year, the new Chairman of the Board of County Commissioners appoints various members of the Commission to serve on the following Boards/Committees:

- Greater Pensacola Chamber Board of Directors
- Pensacola & Perdido Bays Estuary Program Policy Board
- Community Action Program Committee, Inc.
- Community Drug & Alcohol Commission
- Community Enterprise Investments, Inc.
- Downtown Improvement Board
- Early Learning Coalition of Escambia County
- Extension Council
- Juvenile Justice Council
- Military Affairs Committee
- Pensacola-Escambia Development Commission
- Public Safety Coordinating Council
- Escambia County Resource Conservation & Development Council
- Tourist Development Council
- Value Adjustment Board
- Emerald Coast Regional Council
- Florida-Alabama Transportation Planning Organization
- The Gulf Consortium
- Area Housing Commission
- Escambia County Transportation Disadvantaged Coordinating Board

In addition to Commissioner appointees to these standing boards/committees, a member of the Commission represents Escambia County on three task forces related to the Deepwater Horizon oil spill:

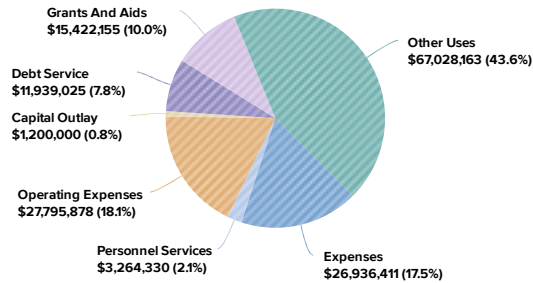
- NACo's Oil Spill Task Force for Economic Recovery
- FAC Eight-Counties Oil Spill Task Force



- Northwest Florida Oil Impact Coalition.

Broken down by

## Expenses



## Board of County Commissioners - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Expenses</b>				
(58111) LPP BAPTIST HOSPITAL	\$0	\$0	\$0	\$6,991,037
(58108) LPP WEST FLORIDA HOSP	\$0	\$0	\$0	\$9,572,256
(58109) LPP ASCENSION SACRED HRT	\$0	\$0	\$0	\$9,824,679
(58110) LPP SELECT SPECILTY HOSP	\$0	\$0	\$0	\$548,439
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,936,411</b>
<b>Personnel Services</b>				
(51101) Executive Salaries	\$428,370	\$428,370	\$428,370	\$628,199
(51201) Regular Salaries & Wages	\$1,550,250	\$1,541,243	\$1,531,282	\$1,512,891
(51901) Reimbursed Salaries/Wages	\$0	-\$6,817,936	\$0	\$0
(51303) Other Sal Leave Buy Back	\$0	\$38,459	\$0	\$0
(51401) Overtime	\$0	\$2,184	\$0	\$0
(51501) Special Pay	\$18,000	\$18,000	\$18,000	\$18,000
(52101) FICA Taxes	\$152,745	\$143,218	\$145,080	\$162,692
(52102) FICA Pretax Savings	\$0	\$7,307	\$0	\$0
(52201) Retirement Contributions	\$481,015	\$450,073	\$457,965	\$558,684
(52301) Life & Health Insurance	\$250,000	\$332,972	\$300,000	\$281,250
(52401) Worker's Compensation	\$2,776	\$47,035	\$2,931	\$2,618
(52501) Unemployment Compensation	\$80,000	\$184,745	\$0	\$100,000
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,963,156</b>	<b>-\$3,624,331</b>	<b>\$2,883,628</b>	<b>\$3,264,334</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$256,000	\$138,576	\$96,767	\$353,016
(53301) Court Reporter Services	\$2,000	\$0	\$750	\$750
(53401) Other Contractual Service	\$7,426,854	\$4,351,815	\$6,633,042	\$6,693,202
(53499) Cash Subsidy	\$0	\$0	\$0	\$840,681
(54001) Travel & Per Diem	\$382,265	\$341,500	\$54,406	\$410,602
(54101) Communications	\$29,897	\$16,827	\$27,752	\$27,501
(54102) Postage-Trip	\$160,000	\$173,138	\$0	\$185,000
(54201) Postage & Freight	\$3,948	\$8,309	\$3,575	\$5,475
(54301) Utility Services	\$20,020	\$13,328	\$20,020	\$20,020
(54303) Utility-Purchased Ww	\$52,000	\$49,340	\$52,000	\$19,950
(54401) Rentals & Leases	\$809	\$806	\$850	\$850

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(54514) Claims-General Liability	\$0	\$341,566	\$0	\$281,000
(54504) Premium-Vehicle	\$0	\$0	\$0	\$171,442
(54501) Insurance/Surety Bonds	\$231,282	\$263,825	\$392,000	\$281,117
(54509) Payment To Property Ins	\$2,427,969	\$2,427,969	\$3,070,995	\$4,148,032
(54601) Repair & Maintenance	\$432,967	\$210,427	\$424,983	\$341,616
(54701) Printing & Binding	\$3,425	\$2,573	\$2,975	\$1,775
(54801) Promotional Activities	\$0	\$5,562	\$0	\$7,500
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$674,475
(54933) Cost Alloc-Administrative	\$0	\$299,865	\$0	\$150,000
(54901) Other Current Chgs & Obl.	\$1,119,937	\$706,347	\$1,010,941	\$469,500
(54903) Medical Assistance For Ne	\$5,700,000	\$5,278,695	\$4,923,191	\$4,699,298
(54905) Legal Advertising	\$40,333	\$21,713	\$0	\$26,000
(54908) Municipal Code	\$25,000	\$10,405	\$0	\$12,000
(54909) FI Dor Cse Service	\$87,000	\$39,670	\$0	\$45,000
(54910) Tax Increm Fin City Of Pe	\$4,955,136	\$4,936,241	\$5,535,204	\$6,417,222
(54922) Military Discharges	\$500	\$0	\$0	\$0
(54930) Tax Increm Fin Century	\$0	\$18,895	\$25,159	\$33,892
(54931) Host Ordinance Items	\$23,251	\$18,792	\$1,251	\$16,251
(55101) Office Supplies	\$11,797	\$8,098	\$11,432	\$11,332
(55201) Operating Supplies	\$22,025	\$18,432	\$9,283	\$18,543
(55204) Fuel	\$0	\$196	\$1,005	\$0
(55226) Fuel For General Fund	\$750	\$0	\$0	\$500
(55401) Book/Publ/Subscript/Membership	\$98,789	\$96,847	\$41,407	\$105,000
(55501) Training/Registration	\$84,844	\$8,430	\$20,344	\$17,335
(55901) Depreciation	\$1,310,000	\$711,393	\$0	\$1,310,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$24,908,798</b>	<b>\$20,519,579</b>	<b>\$22,359,332</b>	<b>\$27,795,877</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$1,166,950	\$0	\$0
(56299) Bldg Yr End Reclass	\$0	-\$1,166,950	\$0	\$0
(56301) Improv Other Than Builds	\$2,776,589	\$2,389,180	\$1,284,947	\$750,000
(56359) Job- Yr End Accruals	\$0	\$38,500	\$0	\$0
(56401) Machinery & Equipment	\$200,000	\$146,406	\$200,000	\$450,000
(56499) Equip Yr End Reclass	\$0	-\$146,406	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,976,589</b>	<b>\$2,427,680</b>	<b>\$1,484,947</b>	<b>\$1,200,000</b>
<b>Debt Service</b>				
(57101) Debt Service Principal	\$7,047,474	\$6,835,000	\$5,226,000	\$6,005,000
(57201) Debt Service Interest	\$6,409,538	\$6,409,268	\$6,718,534	\$5,918,025
(57301) Other Debt Service Costs	\$17,000	\$627	\$16,000	\$16,000
<b>DEBT SERVICE TOTAL</b>	<b>\$13,474,012</b>	<b>\$13,244,895</b>	<b>\$11,960,534</b>	<b>\$11,939,025</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$437,649	\$353,257	\$387,649	\$387,649
(58106) Dept Juv Justice Costs	\$4,076,708	\$3,038,445	\$3,393,971	\$2,049,997
(58215) Visit Pensacola	\$0	\$498,834	\$10,420,053	\$10,400,000
(58201) Aids To Private Organiz.	\$7,086,603	\$7,239,111	\$2,766,876	\$1,853,903
(58204) Human Relations Commissio	\$84,265	\$4,267	\$0	\$84,265
(58205) W FI Regional Planning	\$21,289	\$31,161	\$0	\$34,588
(58208) Pathways For Change	\$326,562	\$46,745	\$0	\$0
(58222) Pensacola'S Promise	\$18,050	\$18,050	\$0	\$18,050
(58226) Escambia Community Clinic	\$432,402	\$432,402	\$0	\$414,750
(58231) Wildlife Sanctuary	\$33,250	\$33,250	\$0	\$33,250
(58234) Nwfl Comp Svcs For Childr	\$145,700	\$154,200	\$0	\$145,700
<b>GRANTS AND AIDS TOTAL</b>	<b>\$12,662,478</b>	<b>\$11,849,722</b>	<b>\$16,968,549</b>	<b>\$15,422,152</b>
<b>Other Uses</b>				
(59133) Transfer to 353	\$0	\$1,686,635	\$0	\$0
(59112) Transfer to Fund 112	\$0	\$10,000,000	\$0	\$0
(59143) Transfer To 143	\$0	\$0	\$4,444,366	\$5,842,689
(59101) Transfers	\$2,845,750	\$3,413,250	\$2,840,750	\$2,834,000
(59102) Transfer To 175	\$8,523,675	\$8,523,675	\$12,557,601	\$13,942,828
(59106) Transfer To 203	\$5,410,734	\$5,410,734	\$5,405,334	\$5,395,074
(59111) Transfer To 114	\$558,808	\$558,808	\$1,040,835	\$910,976
(59115) Tif Transfer	\$3,652,628	\$0	\$4,340,086	\$5,497,985

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(59118) Transfer To 108	\$0	\$350,000	\$0	\$0
(59120) Transfer To 102	\$50,000	\$50,000	\$0	\$0
(59127) Transfer To 115 - Art V	\$708,093	\$708,093	\$931,981	\$1,267,478
(59129) Transfer To 118	\$15,000	\$15,000	\$0	\$25,000
(59801) Reserves	\$9,804,932	\$0	\$1,144,624	\$4,200,000
(59802) Reserve For Contingency	\$17,503,898	\$0	\$0	\$22,000,000
(59803) Reserve For Sheriff	\$1,000,000	\$0	\$1,800,000	\$1,250,000
(59805) Reserve For Operating	\$500,000	\$0	\$500,000	\$2,562,133
(59818) Reserves-BCC PRJ	\$746,139	\$0	\$1,300,000	\$1,300,000
<b>OTHER USES TOTAL</b>	<b>\$51,319,657</b>	<b>\$30,716,195</b>	<b>\$36,305,577</b>	<b>\$67,028,163</b>
<b>TOTAL</b>	<b>\$108,304,690</b>	<b>\$75,133,739</b>	<b>\$91,962,567</b>	<b>\$153,585,962</b>

## Divisions Within this Department

BCC Administration

Non-Departmental

Allocations to Community Partners

County Attorney

Bob Sikes Toll

Tourist Promotion

Bay Center

Medical Examiner

Health Department

Economic Development

# Board of County Commissioners Administration

For additional information please see our interactive reports here

## BOCC Administrative-Board Only

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51101) Executive Salaries	\$428,370	\$428,370	\$428,370	\$433,095
(51201) Regular Salaries & Wages	\$438,012	\$433,303	\$373,079	\$416,649
(51303) Other Sal Leave Buy Back	\$0	\$5,642	\$0	\$0
(51401) Overtime	\$0	\$2,441	\$0	\$0
(51501) Special Pay	\$12,000	\$12,000	\$12,000	\$12,000
(52101) FICA Taxes	\$67,197	\$63,410	\$61,311	\$65,053
(52102) FICA Pretax Savings	\$0	\$4,234	\$0	\$0
(52201) Retirement Contributions	\$271,011	\$230,480	\$246,409	\$292,675
(52301) Life & Health Insurance	\$100,000	\$153,548	\$120,000	\$112,500
(52401) Worker's Compensation	\$1,334	\$1,334	\$1,282	\$1,155
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,317,924</b>	<b>\$1,334,762</b>	<b>\$1,242,451</b>	<b>\$1,333,127</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$100,000	\$69,000	\$100,000	\$100,000
(54001) Travel & Per Diem	\$45,602	\$7,973	\$45,602	\$25,602
(54101) Communications	\$15,971	\$9,185	\$15,971	\$15,971
(54201) Postage & Freight	\$825	\$106	\$825	\$825
(54601) Repair & Maintenance	\$1,000	\$0	\$1,000	\$1,000
(54701) Printing & Binding	\$1,775	\$1,398	\$1,775	\$1,775
(54801) Promotional Activities	\$0	\$2,314	\$0	\$0
(54931) Host Ordinance Items	\$1,251	\$5,400	\$1,251	\$1,251
(55101) Office Supplies	\$3,632	\$3,136	\$3,632	\$3,632
(55201) Operating Supplies	\$5,933	\$1,243	\$5,933	\$5,933
(55401) Book/Publ/Subscript/Membership	\$1,000	\$9,012	\$6,000	\$6,000
(55501) Training/Registration	\$12,335	\$4,635	\$12,335	\$10,335
<b>OPERATING EXPENSES TOTAL</b>	<b>\$189,324</b>	<b>\$113,403</b>	<b>\$194,324</b>	<b>\$172,324</b>
<b>Capital Outlay</b>				
(56301) Improv Other Than Builds	\$0	\$5,000	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$250,000	\$97,802	\$250,000	\$250,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$250,000</b>	<b>\$97,802</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL</b>	<b>\$1,757,248</b>	<b>\$1,550,968</b>	<b>\$1,686,775</b>	<b>\$1,755,451</b>

Board of County Commissioners Department

# Non-Departmental

For additional information please see our interactive reports here

## BCC Non-Departmental

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$0	\$5,341	\$0	\$0
(51901) Reimbursed Salaries/Wages	\$0	-\$6,817,936	\$0	\$0
(51401) Overtime	\$0	-\$257	\$0	\$0
(52101) FICA Taxes	\$0	\$375	\$0	\$0
(52201) Retirement Contributions	\$0	\$522	\$0	\$0
(52301) Life & Health Insurance	\$0	\$913	\$0	\$0
(52401) Worker's Compensation	\$0	\$44,259	\$0	\$0
(52501) Unemployment Compensation	\$80,000	\$184,745	\$0	\$100,000
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$80,000</b>	<b>-\$6,582,038</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$176,000	\$98,018	\$0	\$250,000
(53401) Other Contractual Service	\$137,000	\$172,837	\$138,000	\$183,000
(54001) Travel & Per Diem	\$330,000	\$331,478	\$0	\$375,000
(54102) Postage-Trim	\$160,000	\$173,138	\$0	\$185,000
(54201) Postage & Freight	\$0	\$7,415	\$0	\$2,000
(54504) Premium-Vehicle	\$0	\$0	\$0	\$171,442
(54509) Payment To Property Ins	\$2,427,969	\$2,427,969	\$3,070,995	\$4,148,032
(54601) Repair & Maintenance	\$25,900	\$3,747	\$0	\$20,000
(54701) Printing & Binding	\$450	\$1,175	\$0	\$0
(54801) Promotional Activities	\$0	\$3,247	\$0	\$7,500
(54901) Other Current Chgs & Obl.	\$88,710	\$47,845	\$0	\$55,000
(54903) Medical Assistance For Ne	\$5,700,000	\$5,278,695	\$4,923,191	\$4,699,298
(54905) Legal Advertising	\$40,333	\$21,713	\$0	\$26,000
(54908) Municipal Code	\$25,000	\$10,405	\$0	\$12,000
(54909) FI Dor Cse Service	\$87,000	\$39,670	\$0	\$45,000
(54910) Tax Increm Fin City Of Pe	\$4,955,136	\$4,936,241	\$5,535,204	\$6,417,222
(54922) Military Discharges	\$500	\$0	\$0	\$0
(54930) Tax Increm Fin Century	\$0	\$18,895	\$25,159	\$33,892
(54931) Host Ordinance Items	\$22,000	\$13,392	\$0	\$15,000
(55201) Operating Supplies	\$1,250	\$8,524	\$0	\$8,750
(55204) Fuel	\$0	\$196	\$4	\$0
(55226) Fuel For General Fund	\$750	\$0	\$0	\$500
(55401) Book/Publ/Subscript/Membership	\$61,306	\$56,188	\$0	\$60,000
(55501) Training/Registration	\$65,000	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$14,304,304</b>	<b>\$13,650,790</b>	<b>\$13,692,553</b>	<b>\$16,714,636</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$50,000	\$0	\$0	\$0
(58106) Dept Juv Justice Costs	\$4,076,708	\$3,038,445	\$3,393,971	\$2,049,997
(58201) Aids To Private Organiz.	\$409,296	\$272,101	\$1,886,876	\$473,903
(58204) Human Relations Commissio	\$84,265	\$4,267	\$0	\$84,265
(58205) W FI Regional Planning	\$21,289	\$31,161	\$0	\$34,588
(58208) Pathways For Change	\$326,562	\$46,745	\$0	\$0
(58222) Pensacola'S Promise	\$18,050	\$18,050	\$0	\$18,050
(58226) Escambia Community Clinic	\$432,402	\$432,402	\$0	\$414,750
(58231) Wildlife Sanctuary	\$33,250	\$33,250	\$0	\$33,250
(58234) Nwfl Comp Svcs For Childr	\$145,700	\$154,200	\$0	\$145,700
<b>GRANTS AND AIDS TOTAL</b>	<b>\$5,597,522</b>	<b>\$4,030,622</b>	<b>\$5,280,847</b>	<b>\$3,254,503</b>
<b>Other Uses</b>				
(59112) Transfer to Fund 112	\$0	\$10,000,000	\$0	\$0
(59143) Transfer To 143	\$0	\$0	\$4,444,366	\$5,842,689
(59101) Transfers	\$0	\$150,000	\$0	\$0
(59102) Transfer To 175	\$8,523,675	\$8,523,675	\$12,557,601	\$13,942,828
(59106) Transfer To 203	\$5,410,734	\$5,410,734	\$5,405,334	\$5,395,074
(59111) Transfer To 114	\$558,808	\$558,808	\$1,040,835	\$910,976
(59115) Tif Transfer	\$3,652,628	\$0	\$4,340,086	\$5,497,985

	<b>Adopted 20-21</b>	<b>Actual 20-21</b>	<b>Adopted 21-22</b>	<b>Adopted 22-23</b>
(59120) Transfer To 102	\$50,000	\$50,000	\$0	\$0
(59127) Transfer To 115 - Art V	\$708,093	\$708,093	\$931,981	\$1,267,478
(59129) Transfer To 118	\$15,000	\$15,000	\$0	\$25,000
(59801) Reserves	\$9,190,061	\$0	\$369,438	\$250,000
(59802) Reserve For Contingency	\$17,503,898	\$0	\$0	\$22,000,000
(59803) Reserve For Sheriff	\$1,000,000	\$0	\$1,800,000	\$1,250,000
(59805) Reserve For Operating	\$500,000	\$0	\$500,000	\$2,562,133
<b>OTHER USES TOTAL</b>	<b>\$47,112,897</b>	<b>\$25,416,310</b>	<b>\$31,389,641</b>	<b>\$58,944,163</b>
<b>TOTAL</b>	<b>\$67,094,723</b>	<b>\$36,515,684</b>	<b>\$50,363,041</b>	<b>\$79,013,302</b>

Board of County Commissioners Department

# County Attorney



## Mission Statement

To provide quality legal services to the Board of County Commissioners and to County Administration in a timely, professional, and cost-effective manner.

## Program Description

### Profile

The Office of the County Attorney represents the Board of County Commissioners and its Administrator in all civil legal matters arising in the discharge of their official duties.

The County Attorney is responsible for the prosecution and the defense of all lawsuits brought by or against the County, the representation of the County at administrative hearings, the drafting or review of ordinances and resolutions, approval of all contracts, bonds or written instruments as to form and legal sufficiency and the rendering of legal opinions upon request to the Board of County Commissioners, constitutional officers and the County Administrator.

In addition, the Deputy County Attorney and the Assistant County Attorneys, upon request, provide legal support for County Boards and Advisory Committees.

With its staff of highly trained and experienced attorneys, and skilled support staff, the Office of the County Attorney is committed to carry out its mission. All systems and policies of the County Attorney's Office will be developed to support this commitment.



## Areas of Law

A. Administrative Law: The Office of the County Attorney represents Escambia County, its officials and employees, at all levels and in all issues that are subject to the Florida Administrative Procedure Act, Chapter 120, Florida Statutes. This representation involves all aspects of administrative law, including the investigations, administrative hearings and appeals.

B. Appellate Law: The Office of the County Attorney represents the County in appellate proceedings brought in an administrative forum, or in state and federal courts.

C. Civil Litigation/Contracts and Torts: The Office of the County Attorney defends civil actions brought against the County under state or federal law for alleged intentional or negligent conduct that causes injury to a person or damages to property. These claims include allegations of negligent operation of a motor vehicle and negligent maintenance of improvements to public buildings, roads and other infrastructure.

The County Attorney's Office represents the County in suits authorized by the Board of County Commissioners to recover damages to public property as well as the recovery of damages or losses as a result of a breach of any contract by a vendor, supplier, contractor or other party.

D. Civil Rights: The Office of the County Attorney defends civil actions brought against the County, or its officers and employees, involving violations of an individual's constitutional rights and certain federal statutory rights, such as, claims under the 4th, 8th, and 14th amendments, claims under ADEA, ADA, FMLA, Title VII, Florida Civil Rights Act of 1992 and EEOC and FCHR administrative complaints. Employment matters before the Merit System Protection Board and advice to Administration regarding employee grievances, personnel policies, internal disciplinary actions, and due process hearings.

E. Code Enforcement: The Office of the County Attorney prosecutes select Notices of Violation brought before the Special Master as established by Chapter 162, Florida Statutes, and Chapter 30, Article II, Section 30-31 through 30-38 of The Escambia County Code of Ordinances. Notices of Violation are issued for violations of the County Code provisions governing health, environment, noise, nuisances, land use and zoning regulations.

The Office of the County Attorney is also responsible for filing of nuisance abatement liens to recover the County's costs in clean-up of violations, as well as filings necessary to accomplish the release of liens when directed by the Board.

F. Collective Bargaining: Negotiations between an employer and the representatives of organized employees to determine the conditions of employment, such as wages, hours, discipline, and fringe benefits.

G. Contract and Construction Law: The Office of the County Attorney reviews all contracts to which the County is a party, including contracts for professional services subject to the CCNA, construction projects, special events, leases, use permits, grants and public works. The contract review process entails an initial review of the contracts for form and correctness and, if necessary, modification before execution. With respect to contracts for professional services subject to CCNA, the office represents the County in all phases of solicitation, ranking, selection, negotiation and dispute resolution. As to construction contracts, the office represents the County in all phases of construction including dispute resolution. All contracts wherein the County is a purchaser are reviewed for consistency with state and county procurement law.

H. Corrections: In October 2013, the County assumed management of the Escambia County Jail and the Office of the County Attorney advises its employees on all of corrections' legal issues.

- I. County Boards and Committees: The Office of the County Attorney, provides legal counsel for those boards and committees under the BCC, including sitting with the Planning Board, BOA, and Contractor's Competency Board, and advice and training to numerous committees such as HRC, MAC, ASAC, Extension Council, etc.
- J. Election Law: The Office of the County Attorney, upon request, represents the Supervisor of Elections in all legal matters, including contract review, statutory interpretation and litigation. The office also monitors all canvassing board activities and serves as counsel to the Canvassing Board
- K. Eminent Domain: Upon a determination of public necessity by the board, the Office of the County Attorney institutes condemnation proceedings under the Florida Eminent Domain Law. Condemnation proceedings arise when negotiations to purchase property to be used for roads and other public facilities have been unsuccessful.
- L. Franchise: Escambia County grants franchises to private entities which provide water, solid waste, electrical and gas services to the citizens of Escambia County. The Office of the County Attorney assists staff in the preparation of ordinances and contracts relating to the granting and operating of such franchises and renders legal opinions on matters relating to these franchises.
- M. General Government Practice: The Office of the County Attorney advises the Board and County bureaus in local government matters such as the Florida Code of Ethics for Public Officials, dual office holding restrictions, government in the sunshine laws, financial disclosure laws and other statutes or regulations pertaining to local government officials.
- N. Intergovernmental Agreements: Escambia County has interlocal agreements with the City of Pensacola, the Town of Century and other governmental entities such as ECUA and the School Board. These agreements address a wide range of issues.
- The Office of the County Attorney routinely reviews or prepares new interlocal agreements and amendments to existing agreements and provides assistance as requested by Administration.
- O. Labor/Employment Law: The Office of the County Attorney represents Escambia County in employment matters before the Merit System Protection Board and provides advice to Administration regarding employee grievances, personnel policies, internal disciplinary actions and due process hearings. Additionally, the County Attorney's Office works in conjunction with the County Administrator to emphasize preventative law. The County Attorney represents the County in all employment related litigation unless there is a conflict of interest.
- P. Land Use and Planning: The Office of the County Attorney advises and represents the County in all land use, planning, zoning and land development regulation matters including: County initiated rezonings; administrative appeals before the Board of Adjustments (upon request), special exceptions and variances (where the County is the applicant); the development, amendment and implementation of the Comprehensive Plan and land development regulations. The Office of the County Attorney serves as counsel to the Board of Adjustment, the Planning Board and the Board of County Commissioners during public hearings on land use matters. The office represents the County in proceedings before state agencies on these issues. The office provides legal counsel to the Department of Growth Management Development Services, and Neighborhood and Environmental Services for matters involving the County's Comprehensive Plan and Land Development Code.
- Q. Natural Disasters and Emergencies: All facets of the law pertaining to hurricanes and other threats to public safety, including oil spills, police powers, FEMA disputes, NIMS, and emergency procurements. The office aspires to maintain 100% compliance with FEMA training and certification requirements.

R. **Real Property Law:** The Office of the County Attorney routinely drafts and reviews legal documents relating to easements, dedications and conveyances and represents the County in all real property transactions as well as lawsuits arising from real property matters. The office reviews all contracts and instruments on behalf of Neighborhood and Environmental Services.

S. **Risk Management:** The County Attorney provides legal support and counseling for all functions of the County's Risk Management, Safety and Loss Control Program, including the acquisition and management of the County's insurance policies, bonds, negotiations, settlements, and subrogation of property and liability claims as requested. The Risk Manager serves as a part of the Board of County Commissioners' senior executive service management team, regularly participating in decision-making sessions and is accountable for the legal and financial efficacy of the assigned areas of the Risk Management and Safety Program. Work is performed independently with latitude of judgment within the boundaries of the law.

T. **Workers' Compensation:** In certain instances, the County Attorney's Office provides professional services in the processing, administration, litigation and settlement negotiation of workers' compensation cases for all employees of the Board of County Commissioners, all the Sheriff's Office employees and all employees of the Santa Rosa Island Authority. When necessary, this office provides guidance on reimbursement for workers' compensation benefits already provided as well as satisfaction of workers' compensation liens.

## Goals and Objectives at Recommended Funding Level

1. **Continue to search for money saving ideas** in order to balance resources with ever-increasing demands. We will continue to review all possibilities for the best use of tax dollars while maintaining quality people and product.
2. **Continue to upgrade its library** in a cost-effective manner in order to be able to provide accurate and timely legal advice to the Board of County Commissioners. Regularly evaluate our use of the Westlaw databases as to attorneys' needs and determine whether other databases or subscriptions would be more effective.
3. **Streamline research materials and other resources in order to provide accurate and timely legal advice to the Board of County Commissioners.** We have cancelled and consolidated duplicate subscriptions (i.e., print and Westlaw subscriptions) in an effort to reduce costs, where savings can be achieved.
4. **Continue to develop** incentives to encourage professional development of in-house legal staff such as continuing legal education (CLE) and obtaining board certification in areas of practice relevant to their positions with the County. CLE's taken this year by attorneys/staff include: 2020 Legislative Day, 2022 FACA Annual Seminar, 2022 FACA Mid-Year Conference, Sunshine Law, Public Records, and Ethics 2022, Land Use 2022, Recent Changes to the Summary Judgment Standard in Florida, Real Property, Probate, and Trust Law Convention, Time Managements Strategies & Life Hacks for the Productive, Professional Lawyer, 45th Annual Government Law in Florida, FEMA/NIMS Certification.
5. **Continue to provide in-house educational programs**, such as workshops concerning the Sunshine Law to help County staff avoid legal pitfalls before they happen with special emphasis on reducing the County's exposure to civil liability. This office appeared before the following committees to discuss the Sunshine Law: ADA Disability Awareness Committee, Affordable Housing Advisory Committee, BID Inspections Fund Advisory Board (IFAB), Board of Adjustment (BOA), Board of Electrical Examiners, Contractor Competency Board, Escambia Marine Advisory Committee, Extension Council, Human Relations Commission, Planning Board, Library Board of Governance, Mass Transit Advisory Committee, Tourist Development Council, and Opioid Abatement Funding Advisory Board. This office will periodically brief the Board of County Commissioners, Department Directors and Program Coordinators on the Sunshine Law.

6. **Continue records retention efforts** to reduce the need for cabinetry and storage space; and are continue the process of destruction of obsolete files in accordance with laws relating to records disposition.
7. **Long-Term Goals:** Continue to critique and develop a filing/indexing system that will reduce the need for more storage and at the same time keep valuable records and use CountyLaw as fully as possible; not only for access while in the office, but also to have data and documents accessible from outside the office in case of an emergency situation. Continue to scan and transfer important documents to CountyLaw for retrieval.
8. **Work to retain staff of proven worth and excellence:** It is this office's intent to retain staff of proven worth and in doing so we strive to make the office conducive for productive work. Furthermore, we encourage professional enhancement by supporting attendance at seminars or participation in professional organizations.
9. **Options for Continuing Legal Education to save on travel costs.** Continuing legal education has increasingly become available via internet. Attorneys have been able to attend seminars and obtain the CLE hours necessary to maintain their bar membership through use of the internet.
10. **Increased awareness and participation with Administration.** Our office attends as many meetings with Administration and the Department Directors as possible, which has increased our knowledge as to current and future endeavors, enabling us to be better prepared for certain meetings.
11. **Efficient provision of services.** We are complying with our Mission Statement to provide quality legal services to the Board of County Commissioners and to County Administration in a timely, professional and cost effective manner. Utilizing CountyLaw as our case management software enables us to track assignments and cases and assists in filing, records management and providing objective measures to the Board of County Commissioners or the public.

[For additional information please see our interactive reports here](#)

#### Board of County Commissioners - County Attorney - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51101) Executive Salaries	\$0	\$0	\$0	\$195,104
(51201) Regular Salaries & Wages	\$1,019,616	\$1,008,056	\$1,062,454	\$994,874
(51303) Other Sal Leave Buy Back	\$0	\$32,817	\$0	\$0
(51501) Special Pay	\$6,000	\$6,000	\$6,000	\$6,000
(52101) FICA Taxes	\$78,463	\$72,333	\$76,444	\$89,885
(52102) FICA Pretax Savings	\$0	\$2,941	\$0	\$0
(52201) Retirement Contributions	\$200,742	\$209,342	\$202,169	\$254,400
(52301) Life & Health Insurance	\$120,000	\$149,706	\$144,000	\$135,000
(52401) Worker's Compensation	\$1,300	\$1,300	\$1,496	\$1,331
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,426,121</b>	<b>\$1,482,494</b>	<b>\$1,492,564</b>	<b>\$1,676,594</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$30,000	\$35,769	\$46,767	\$53,016
(53301) Court Reporter Services	\$2,000	\$0	\$750	\$750
(54001) Travel & Per Diem	\$5,563	\$2,049	\$7,704	\$10,000
(54101) Communications	\$3,798	\$2,302	\$1,650	\$1,402
(54201) Postage & Freight	\$2,973	\$787	\$2,600	\$2,600
(54401) Rentals & Leases	\$809	\$806	\$850	\$850
(54514) Claims-General Liability	\$0	\$341,566	\$0	\$281,000
(54601) Repair & Maintenance	\$5,324	\$5,124	\$5,200	\$5,950
(54901) Other Current Chgs & Obl.	\$3,219	\$4,951	\$3,178	\$3,500
(55101) Office Supplies	\$7,365	\$4,204	\$7,000	\$6,500
(55201) Operating Supplies	\$14,842	\$8,664	\$3,350	\$3,500
(55401) Book/Publ/Subscript/Membership	\$36,483	\$31,646	\$35,407	\$39,000
(55501) Training/Registration	\$6,509	\$3,795	\$7,009	\$7,000

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
OPERATING EXPENSES TOTAL	\$118,885	\$441,663	\$121,465	\$415,068
<b>Other Uses</b>				
(59801) Reserves	\$42,887	\$0	\$32,603	\$0
OTHER USES TOTAL	\$42,887	\$0	\$32,603	\$0
TOTAL	\$1,587,893	\$1,924,158	\$1,646,632	\$2,091,662

Board of County Commissioners Department

# Bob Sikes Toll Plaza

For additional information please see our interactive reports here

## Board of County Commissioners - Bob Sikes Toll - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$92,622	\$94,543	\$95,748	\$101,368
(52101) FICA Taxes	\$7,085	\$7,100	\$7,325	\$7,754
(52102) FICA Pretax Savings	\$0	\$132	\$0	\$0
(52201) Retirement Contributions	\$9,262	\$9,729	\$9,387	\$11,609
(52301) Life & Health Insurance	\$30,000	\$28,805	\$36,000	\$33,750
(52401) Worker's Compensation	\$142	\$142	\$153	\$132
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$139,111</b>	<b>\$140,450</b>	<b>\$148,613</b>	<b>\$154,613</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$50,000	\$4,790	\$50,000	\$50,000
(53401) Other Contractual Service	\$83,340	\$6,964	\$83,340	\$7,000
(54001) Travel & Per Diem	\$1,100	\$0	\$1,100	\$0
(54101) Communications	\$10,128	\$5,340	\$10,131	\$10,128
(54201) Postage & Freight	\$150	\$0	\$150	\$50
(54301) Utility Services	\$20,020	\$12,491	\$20,020	\$20,020
(54501) Insurance/Surety Bonds	\$80,000	\$81,793	\$80,000	\$80,000
(54601) Repair & Maintenance	\$275,743	\$187,756	\$293,783	\$314,666
(54701) Printing & Binding	\$1,200	\$0	\$1,200	\$0
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$111,975
(54901) Other Current Chgs & Obl.	\$688,200	\$615,391	\$476,513	\$396,000
(55101) Office Supplies	\$800	\$759	\$800	\$1,200
(55201) Operating Supplies	\$0	\$0	\$0	\$360
(55501) Training/Registration	\$1,000	\$0	\$1,000	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,211,681</b>	<b>\$915,283</b>	<b>\$1,018,037</b>	<b>\$991,399</b>
<b>Capital Outlay</b>				
(56301) Improv Other Than Builds	\$2,526,589	\$2,079,643	\$0	\$0
(56359) Job- Yr End Accruals	\$0	\$38,500	\$0	\$0
(56401) Machinery & Equipment	\$0	\$0	\$0	\$250,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,526,589</b>	<b>\$2,118,143</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Debt Service</b>	<b>\$212,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$50,000	\$15,608	\$50,000	\$50,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$50,000</b>	<b>\$15,608</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Other Uses</b>				
(59101) Transfers	\$1,345,750	\$1,345,750	\$1,340,750	\$1,334,000
(59801) Reserves	\$571,984	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$1,917,734</b>	<b>\$1,345,750</b>	<b>\$1,340,750</b>	<b>\$1,334,000</b>
<b>TOTAL</b>	<b>\$6,057,589</b>	<b>\$4,535,233</b>	<b>\$2,557,400</b>	<b>\$2,780,012</b>

Board of County Commissioners Department

# Tourist Promotion

[For additional information, please see our interactive reports here](#)

## Board of County Commissioners - Tourist Promotion - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
Regular Salaries & Wages	\$139,369	\$139,904	\$143,560	\$164,360
Other Sal Leave Buy Back	\$0	\$3,413	\$0	\$0
Overtime	\$0	\$1,209	\$0	\$0
FICA Taxes	\$10,662	\$10,512	\$10,982	\$12,574
FICA Pretax Savings	\$0	\$703	\$0	\$0
Retirement Contributions	\$13,937	\$14,800	\$14,075	\$18,822
Life & Health Insurance	\$18,000	\$24,636	\$21,600	\$22,500
Worker's Compensation	\$2,841	\$2,841	\$3,175	\$3,081
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$184,809</b>	<b>\$198,019</b>	<b>\$193,393</b>	<b>\$221,337</b>
<b>Operating Expenses</b>				
Professional Services	\$16,000	\$2,640	\$16,000	\$16,000
Other Contractual Service	\$22,130	\$138,252	\$24,420	\$149,420
Travel & Per Diem	\$2,509	\$0	\$2,509	\$2,653
Communications	\$1,870	\$1,102	\$1,092	\$1,104
Postage & Freight	\$1,600	\$48	\$1,600	\$1,600
Rentals & Leases	\$4,116	\$4,224	\$4,128	\$4,524
Premium-Vehicle	\$0	\$0	\$0	\$2,306
Insurance/Surety Bonds	\$1,471	\$1,471	\$1,610	\$0
Vehicle Repair & Maintenance	\$0	\$1,951	\$0	\$2,600
Repair & Maintenance	\$138,870	\$5,264	\$140,020	\$12,420
Printing & Binding	\$0	\$49	\$0	\$0
Promotional Activities	\$400	\$150	\$400	\$400
Cost Alloc-Indirect	\$0	\$0	\$0	\$562,500
Cost Alloc-Administrative	\$0	\$299,865	\$0	\$0
Other Current Chgs & Obl.	\$350,080	\$30,004	\$537,343	\$16,093
Host Ordinance Items	\$100	\$59	\$100	\$180
Office Supplies	\$900	\$607	\$900	\$900
Operating Supplies	\$3,730	\$15,866	\$6,804	\$9,644
Fuel	\$15,530	\$7,329	\$15,151	\$21,200
Book/Publ/Subscript/Membership	\$195	\$465	\$195	\$130
Training/Registration	\$980	\$1,243	\$1,100	\$1,050
<b>OPERATING EXPENSES TOTAL</b>	<b>\$560,481</b>	<b>\$510,591</b>	<b>\$753,372</b>	<b>\$804,724</b>
<b>Capital Outlay</b>				
Improv Other Than Bldgs	\$250,000	\$304,537	\$1,284,947	\$750,000
Machinery & Equipment	\$27,000	\$0	\$0	\$0
Vehicles	\$0	\$29,792	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$277,000</b>	<b>\$334,329</b>	<b>\$1,284,947</b>	<b>\$750,000</b>
<b>Grants And Aids</b>				
Visit Pensacola	\$0	\$498,834	\$10,420,053	\$10,400,000
Aids To Private Organiz.	\$6,427,307	\$6,869,207	\$630,000	\$1,130,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$6,427,307</b>	<b>\$7,368,041</b>	<b>\$11,050,053</b>	<b>\$11,530,000</b>
<b>Other Uses</b>				
Transfers	\$1,500,000	\$1,850,000	\$1,500,000	\$1,500,000
Reserves	\$0	\$0	\$159,937	\$3,961,822
Reserves-BCC PRJ	\$746,139	\$0	\$1,300,000	\$1,300,000
<b>OTHER USES TOTAL</b>	<b>\$2,246,139</b>	<b>\$1,850,000</b>	<b>\$2,959,937</b>	<b>\$6,761,822</b>
<b>TOTAL</b>	<b>\$9,695,736</b>	<b>\$10,260,981</b>	<b>\$16,241,702</b>	<b>\$20,067,883</b>



# Bay Center

For additional information please see our interactive reports here

## Board of County Commissioners - Bay Center - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$7,073,014	\$3,951,325	\$6,278,202	\$6,278,202
(53499) Cash Subsidy	\$0	\$0	\$0	\$840,681
(54501) Insurance/Surety Bonds	\$151,282	\$182,032	\$312,000	\$201,117
(54601) Repair & Maintenance	\$0	\$13,799	\$0	\$0
(54901) Other Current Chgs & Obl.	\$9,808	\$0	\$10,000	\$15,000
(55901) Depreciation	\$1,310,000	\$711,393	\$0	\$1,310,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$8,544,104</b>	<b>\$4,858,550</b>	<b>\$6,600,202</b>	<b>\$8,645,000</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$1,166,950	\$0	\$0
(56299) Bldg Yr End Reclass	\$0	-\$1,166,950	\$0	\$0
(56401) Machinery & Equipment	\$200,000	\$146,406	\$200,000	\$200,000
(56499) Equip Yr End Reclass	\$0	-\$146,406	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$603,798	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,798</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$8,744,104</b>	<b>\$4,858,550</b>	<b>\$7,404,000</b>	<b>\$8,845,000</b>

Board of County Commissioners Department

# Medical Examiner

For additional information please see our interactive reports here

## Board of County Commissioners - Medical Examiner - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$1,506,602	\$1,693,486	\$2,775,311	\$2,890,897
<b>GRANTS AND AIDS TOTAL</b>	<b>\$1,506,602</b>	<b>\$1,693,486</b>	<b>\$2,775,311</b>	<b>\$2,890,897</b>
<b>TOTAL</b>	<b>\$1,506,602</b>	<b>\$1,693,486</b>	<b>\$2,775,311</b>	<b>\$2,890,897</b>

Board of County Commissioners Department

# Health Department

For additional information please see our interactive reports here

## Board of County Commissioners - Health Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(55204) Fuel	\$0	\$0	\$1,001	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,001</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$337,649	\$337,649	\$337,649	\$337,649
<b>GRANTS AND AIDS TOTAL</b>	<b>\$337,649</b>	<b>\$337,649</b>	<b>\$337,649</b>	<b>\$337,649</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$3,333	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,333</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$337,649</b>	<b>\$337,649</b>	<b>\$341,983</b>	<b>\$337,649</b>

Board of County Commissioners Department

# Economic Development

For additional information please see our interactive reports here

## Board of County Commissioners - Economic Development - EX...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$0	\$98,018	\$0	\$0
(51901) Reimbursed Salaries/Wages	\$0	\$6,443,682	\$0	\$0
(51401) Overtime	\$0	\$13,690	\$0	\$0
(52101) FICA Taxes	\$0	\$8,061	\$0	\$0
(52201) Retirement Contributions	\$0	\$18,795	\$0	\$0
(52301) Life & Health Insurance	\$0	\$22,241	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$0</b>	<b>\$6,604,487</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$139,395	\$0	\$0
(53401) Other Contractual Service	\$0	\$126,694	\$0	\$0
(54601) Repair & Maintenance	\$0	\$39,373	\$0	\$0
(54801) Promotional Activities	\$0	\$101,972	\$0	\$0
(55201) Operating Supplies	\$50,000	\$20,740	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$50,000</b>	<b>\$428,174</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$1,458,382	\$3,856,154	\$0	\$0
(58201) Aids To Private Organiz.	\$6,330,331	\$6,398,232	\$0	\$0
(58301) Other Grants & Aids	\$6,558,861	\$22,265,398	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$14,347,574</b>	<b>\$32,519,784</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$15,000	\$0	\$0	\$50,000
<b>OTHER USES TOTAL</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>TOTAL</b>	<b>\$14,412,574</b>	<b>\$39,552,446</b>	<b>\$0</b>	<b>\$50,000</b>

Board of County Commissioners Department

**ESCAMBIA COUNTY BOARD OF COUNTY COMMISSIONERS  
FISCAL YEAR 2022/2023 ALLOCATIONS TO COMMUNITY PARTNERS**

Description	FY2022 Adopted	FY2023 Requested	FY2023 Adopted
<b>General Fund</b>			
211 (First Call for Help)/United Way	22,087	40,000	20,982
ACTS (Another Chance Transitional Services)	15,000	0	0
Be Ready Alliance Coord. for Emergencies (BRACE)	95,000	0	0
Community Health Northwest Florida	414,750	414,750	414,750
Council on Aging	45,000	45,000	45,000
EComfort, Inc.	5,000	35,000	5,000
General Chappie James Flight Academy	13,300	11,000	11,000
Gulf Coast Kids House, Inc.	145,700	150,000	145,700
Gulf Coast Veterans Advocacy Council, Inc.	11,875	25,000	11,875
Health and Hope Clinic	28,500	30,000	28,500
Huts 4 Our Friends	0	1,000,000	0
Human Relation Commission	84,265	134,015	84,265
James B. Washington Education & Sports	10,250	35,000	10,250
Legal Services of North Florida, Inc.	62,344	124,688	62,344
New World Believers	10,250	20,000	10,250
Northwest Florida Legal Services	62,344	19,594	62,344
Pensacola Caring Hearts	12,350	42,000	12,350
Pensacola's Promise/Chain Reaction	18,050	25,000	18,050
Re-Entry Alliance Pensacola, Inc. (REAP)	0	200,000	0
Sister Anointed to Lead Together (SALT)	0	5,000	5,000
Sisters of Hope Corporation	7,000	30,000	7,000
United Way (Community Investment)	81,880	77,785	77,785
Whistleblowers of America	0	15,000	0
Wildlife Sanctuary	33,250	33,250	33,250
<b>Total General Fund</b>	<b>\$1,178,195</b>	<b>\$2,512,082</b>	<b>\$1,065,695</b>
<b>CDBG Entitlement Funds</b>			
Human Relations Commission	48,681	49,920	49,920
<b>Total CDBG Funds</b>	<b>\$48,681</b>	<b>\$49,920</b>	<b>\$49,920</b>
<b>First Three Cents Tourist Development Tax</b>			
Visit Pensacola (VP/PS/ACE)	4,188,475	7,580,000	7,580,000
<b>Total 1-3 Cents TDT Fund</b>	<b>\$4,188,475</b>	<b>\$7,580,000</b>	<b>\$7,580,000</b>
<b>Fourth Cent Tourist Development Tax</b>			
African-American Heritage Society	50,000	60,000	60,000
Pensacola Area Chamber Foundation		96,000	96,000
General Chappie James Museum Foundation	100,000	0	100,000
Naval Aviation Museum (Operations)	100,000	200,000	100,000
Visit Pensacola (4th cent projects)	2,121,652	2,820,000	2,820,000
First City Lights Festival	0	0	15,000
West FL Historic Preserv. Board, Inc. (cemeteries)	200,000	225,000	200,000
<b>Total 4th Cent TDT Fund</b>	<b>\$2,571,652</b>	<b>\$3,401,000</b>	<b>\$3,391,000</b>
<b>Fifth Cent Tourist Development Tax</b>			
Visit Pensacola (VP/ACE)	\$4,109,926	\$0	\$0
<b>Total 5th Cent TDT Fund</b>	<b>\$4,109,926</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Option Sales Tax Fund</b>			
Center for Independent Living of Northwest FL	30,000	60,000	30,000
Escambia County School Readiness Coalition	238,875	238,875	0
Gulf Coast Minority Chamber of Commerce, Inc.	75,000	75,000	75,000
Pensacola Escambia Development Corp (PEDC)	600,000	600,000	600,000
Town of Century (Economic Development Initiative)	50,000	0	50,000
Studer Community Institute - "The Spring Entrepreneur Hub"	0	125,000	0
<b>Total LOST Fund</b>	<b>\$993,875</b>	<b>\$1,098,875</b>	<b>\$755,000</b>
<b>Solid Waste Management Fund</b>			
Keep Pensacola Beautiful, Inc.	69,149	100,000	100,000
<b>Total Solid Waste Fund</b>	<b>\$69,149</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Fiscal Year 2022-2023 Total Allocations</b>	<b>\$13,159,953</b>	<b>\$14,741,877</b>	<b>\$12,941,615</b>

**GRANTS TO BE RECEIVED**  
**IN FY 2022-23**

Escambia County receives State and Federal Grants, which assist in funding services to residents.

**STATE GRANTS**

<b><u>Grant Name</u></b>	<b><u>Description of Grant</u></b>	<b><u>Amount</u></b>
Paratransit Trip Grant	Grant to provide non-sponsored transportation disadvantaged citizens with ADA access to transportation for daily living needs when they are not sponsored for that need by any other available federal, state or local funding source	635,739
Florida Department of Transportation (FDOT) -National Pollutant Discharge Grant	EPA State Grant authorizing state governments to minimize and prevent pollutants in stormwater discharges.	72,000
FDOT-Operating Assistance	FDOT grant for procurement of Operating Assistance	1,085,115
FDOT Urban Corridor Grant	FDOT grant for Davis Highway corridor congestion mitigation work.	576,897
Florida Boating Improvement	State Grant for boating and maritime related improvements.	73,150
EMS County Award Grant	State matching grant to help offset the provision of emergency medical services.	28,000
FDOT Non-Urbanized Transportation	State matching grant to offset operational costs for public transportation services in the County's rural/non-urbanized areas e.g. Route 60 is the focus of this grant	204,588
Mosquito & Arthropod	State Grant to be used for insecticides, parts and repairs, or as needed in the Mosquito Control operations with the exception of salaries.	39,460
State Housing Initiatives Partnership (S.H.I.P.)	State Grant provided to Escambia County and the City of Pensacola by the State of Florida Department of Community Affairs, from Documentary Stamp Surtax revenues, for the purpose of enhancing the availability and access to affordable homeownership and rental opportunities in the local area.	6,159,713
State Aid to Libraries Grant	Continuing State matching grant to help underwrite the costs of providing equal access to free public library services.	80,000
Hazardous Materials Grant	A grant from the Florida Department of Transportation to create and develop alternative methods of mass transit in rural and non-urban areas of the County.	9,000
<b>TOTAL STATE GRANTS</b>		<b>\$8,963,662</b>

**GRANTS TO BE RECEIVED**  
**IN FY 2022/2023**

**FEDERAL GRANTS**

<b><u>Grant Name</u></b>	<b><u>Description of Grant</u></b>	<b><u>Amount</u></b>
DCA Civil Defense Grant	These funds are for the enhancement of the county emergency management plans and programs that are consistent with the State of Florida Comprehensive Emergency Management Plan and Program.	128,361
CDBG-HUD Entitlement	The HUD funded Community Development Block Grant (CDBG) provides financial support primarily for benefit to low and moderate-income families/areas of Escambia County in public infrastructure, public facilities, handicapped accessibility improvements, affordable housing initiatives, public services for elderly and disadvantaged, and fair housing and enforcement.	6,372,669
HUD-HOME Investment Partnership	The HUD funded HOME Program exclusively provides funds to support the development, enhancement and preservation of affordable housing for lower income families.	10,979,900
HUD Emergency Rental Assistance	The HUD funded Emergency Rental Assistance Grant is being utilized by Escambia County to assist unemployed and low-income renters due to impacts of COVID-19.	9,822,639
Corona Virus (CV) Cares Act Funding	HUD CDBG funding grant to address eligible housing expenses related to Coronavirus impacts on resident housing expenses.	1,924,814
Federal Transit Authority (FTA) Operating Assistance	FTA funding to assist with the operating costs of the Escambia Transit System.	1,000,000
FTA Cares Act Grant	FTA grant (104 and 320) to help mitigate coronavirus impacts on operating expenses associated with Transit Route operations.	5,463,401
FTA Preventive Maintenance	FTA grant to assist in maintenance initiatives to prevent damage to public transit assets.	595,000
FTA ADA Capital Costs	Federal funds to assist the Escambia County Area Transit System to become equipment compliant with the Americans with Disabilities Act.	370,000
Bays Estuary Program	A federal National Oceanic Atmospheric Administration (NOAA) Restore Science program award to collaboratively scope and design research on future decisions on seagrass restoration and resiliency. Escambia County is a sub-recipient of the grant working with University of New Orleans.	103,815
EMP Federal Grant	A federal Emergency Management Performance grant is intended to enhance county emergency management plans and programs that are consistent with the State Comprehensive Emergency Management Plan and Program.	148,251
<b>TOTAL FEDERAL GRANTS</b>		<b>\$36,908,850</b>
<b>TOTAL STATE AND FEDERAL GRANTS</b>		<b>\$45,872,512</b>



# County Administration



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

- Provide the Highest Level of Services – Escambia County is committed to continuously improving the level of services that we provide to our citizens in the most cost-efficient manner possible.
- Maintain the public's trust and confidence in County government - Escambia County's commitment begins by enforcing our ethics policy, educating our residents and our media partners on the services that we provide and to be completely transparent in order to build our citizen's trust in local government.
- Fiscal Responsibility – Escambia County's financial stability is a top priority. To keep Escambia County financially stable, we will continue to provide the most efficient and effective budget strategies possible. We will capitalize on alternative revenue sources while exploring opportunities for functional consolidation of services with other local governmental entities.
- Economic Development – As Escambia County continues to grow, we are committed to promoting activities and programs designed to improve the quality of life for our citizens and build a sustainable, livable community. Escambia County's Comprehensive Plan will play an enormous part in this process by encouraging economic growth and development using the

Tax Increment Financing (TIF) to pay for infrastructure improvements and to alleviate blight in designated Community Redevelopment Areas (CRA's). This year, Escambia County will complete the OLF8/OLF-X land transfer with the United States Navy along with developing a master plan for OLF8. We will continue to market the Central Commerce Park in Cantonment and work to development the Mid-Town Commerce Park formerly known as the Escambia Treating site.

- Maintenance of Infrastructure – Escambia County is committed to maintaining the County's infrastructure by utilizing a variety of alternate revenue sources to supplement our ad valorem tax dollars and expand our investment in capital improvements projects for roads, bridges and stormwater holding ponds. Environmental Enforcement will continue to work with our citizens to make sure that our neighborhoods are clean and meet the County's codes.

## Goal

The County Administrator is committed to working with the Board of County Commissioners to bring Economic Development to Escambia County, build a new Correctional Institution, prepare a strategic plan for Escambia County, and to expand and maintain the County's current infrastructure.

## Statutory Responsibilities

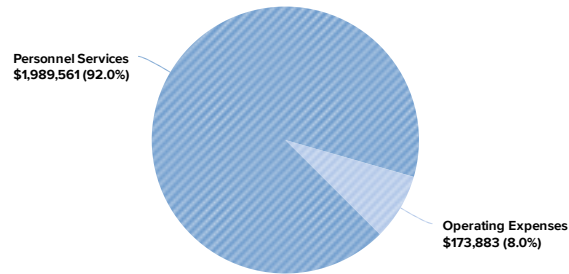
The County Administrator is responsible for the administration of all departments responsible to the Board of County Commissioners and for the proper administration of all affairs as directed by the Board. The specific duties and responsibilities of the County Administrator are outlined in Florida Statutes Chapter 125, Part III (ss. 125.70 – 125.74) and Escambia County Ordinance 85-47.

## Advisory Board

The County Administrator serves as a member of the Achieve Pensacola Board.

Broken down by

## Expenses



### County Administration Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51101) Executive Salaries	\$185,016	\$235,857	\$185,016	\$185,016
(51201) Regular Salaries & Wages	\$1,048,101	\$999,451	\$1,022,546	\$1,173,419
(51303) Other Sal Leave Buy Back	\$0	\$1,949	\$0	\$0
(51401) Overtime	\$0	\$27,152	\$0	\$0
(51501) Special Pay	\$22,800	\$20,400	\$20,400	\$62,820
(52101) FICA Taxes	\$94,215	\$89,623	\$89,532	\$102,389
(52102) FICA Pretax Savings	\$0	\$2,485	\$0	\$0
(52201) Retirement Contributions	\$221,266	\$260,614	\$213,932	\$272,936
(52301) Life & Health Insurance	\$170,000	\$196,465	\$204,000	\$191,250
(52401) Worker's Compensation	\$1,883	\$1,883	\$1,932	\$1,730
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,743,281</b>	<b>\$1,835,879</b>	<b>\$1,737,358</b>	<b>\$1,989,560</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$6,500	\$440	\$6,500	\$6,500
(53401) Other Contractual Service	\$175,000	\$81,995	\$175,000	\$35,000
(54001) Travel & Per Diem	\$15,715	\$1,747	\$15,715	\$18,715
(54101) Communications	\$10,147	\$6,648	\$11,774	\$11,974
(54201) Postage & Freight	\$4,477	\$1,565	\$4,477	\$4,677
(54401) Rentals & Leases	\$1,200	\$0	\$1,200	\$1,200
(54601) Repair & Maintenance	\$5,420	\$1,745	\$5,420	\$5,420
(54701) Printing & Binding	\$16,735	\$10,091	\$16,735	\$16,735
(54801) Promotional Activities	\$8,000	\$7,428	\$8,000	\$8,000
(54901) Other Current Chgs & Obl.	\$500	\$0	\$500	\$500
(54931) Host Ordinance Items	\$2,500	\$48	\$2,500	\$3,500
(55101) Office Supplies	\$15,226	\$11,934	\$15,226	\$19,426
(55201) Operating Supplies	\$23,665	\$2,499	\$23,665	\$15,465
(55401) Book/Publ/Subscript/Membership	\$13,866	\$8,542	\$13,866	\$14,266
(55501) Training/Registration	\$11,505	\$2,408	\$11,505	\$12,505
<b>OPERATING EXPENSES TOTAL</b>	<b>\$310,456</b>	<b>\$137,088</b>	<b>\$312,083</b>	<b>\$173,883</b>
<b>Capital Outlay</b>				
(56601) Books/Publicat/Libr. Matl	\$50,000	\$0	\$50,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,103,737</b>	<b>\$1,972,968</b>	<b>\$2,099,441</b>	<b>\$2,163,443</b>

# County Administrator

For additional information please see our interactive reports here

County Admin Department - County Administrator Division -...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51101) Executive Salaries	\$185,016	\$235,857	\$185,016	\$185,016
(51201) Regular Salaries & Wages	\$315,994	\$298,197	\$278,522	\$244,067
(51401) Overtime	\$0	\$12,870	\$0	\$0
(51501) Special Pay	\$6,000	\$6,000	\$6,000	\$48,420
(52101) FICA Taxes	\$38,788	\$34,795	\$32,614	\$31,295
(52102) FICA Pretax Savings	\$0	\$766	\$0	\$0
(52201) Retirement Contributions	\$83,727	\$86,939	\$77,434	\$90,520
(52301) Life & Health Insurance	\$70,000	\$71,656	\$84,000	\$56,250
(52401) Worker's Compensation	\$775	\$775	\$742	\$522
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$700,300</b>	<b>\$747,855</b>	<b>\$664,328</b>	<b>\$656,090</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$40,000	\$19,642	\$40,000	\$35,000
(54001) Travel & Per Diem	\$6,038	\$0	\$6,038	\$6,038
(54101) Communications	\$3,593	\$2,894	\$3,593	\$3,593
(54201) Postage & Freight	\$577	\$332	\$577	\$577
(54601) Repair & Maintenance	\$1,920	\$0	\$1,920	\$1,920
(54701) Printing & Binding	\$369	\$289	\$369	\$369
(54931) Host Ordinance Items	\$1,500	\$48	\$1,500	\$2,500
(55101) Office Supplies	\$6,026	\$8,629	\$6,026	\$6,026
(55201) Operating Supplies	\$4,165	\$0	\$4,165	\$4,165
(55401) Book/Publ/Subscript/Membership	\$3,382	\$294	\$3,382	\$3,382
(55501) Training/Registration	\$4,880	\$1,967	\$4,880	\$4,880
<b>OPERATING EXPENSES TOTAL</b>	<b>\$72,450</b>	<b>\$34,094</b>	<b>\$72,450</b>	<b>\$68,450</b>
<b>Capital Outlay</b>				
(56601) Books/Publicat/Libr. Matl	\$50,000	\$0	\$50,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$822,750</b>	<b>\$781,949</b>	<b>\$786,778</b>	<b>\$724,540</b>

County Administration Department

# Assistant County Administrators

For additional information please see our interactive reports here

## County Admin Department - Assistant County Administrator ...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$373,463	\$375,999	\$389,314	\$541,080
(51401) Overtime	\$0	\$9,774	\$0	\$0
(51501) Special Pay	\$9,600	\$9,600	\$9,600	\$9,600
(52101) FICA Taxes	\$29,304	\$30,450	\$29,782	\$41,391
(52102) FICA Pretax Savings	\$0	\$282	\$0	\$0
(52201) Retirement Contributions	\$86,998	\$125,591	\$86,049	\$116,908
(52301) Life & Health Insurance	\$40,000	\$38,532	\$48,000	\$67,500
(52401) Worker's Compensation	\$585	\$585	\$623	\$704
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$539,950</b>	<b>\$590,813</b>	<b>\$563,368</b>	<b>\$777,183</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$55,000	\$17,109	\$55,000	\$0
(54001) Travel & Per Diem	\$7,727	\$1,747	\$7,727	\$7,727
(54101) Communications	\$2,476	\$1,102	\$2,476	\$2,476
(54201) Postage & Freight	\$400	\$702	\$400	\$600
(54701) Printing & Binding	\$366	\$33	\$366	\$366
(55101) Office Supplies	\$2,000	\$1,949	\$2,000	\$2,200
(55201) Operating Supplies	\$1,500	\$0	\$1,500	\$1,500
(55401) Book/Publ/Subscript/Membership	\$4,624	\$529	\$4,624	\$5,024
(55501) Training/Registration	\$3,725	\$230	\$3,725	\$3,725
<b>OPERATING EXPENSES TOTAL</b>	<b>\$77,818</b>	<b>\$23,400</b>	<b>\$77,818</b>	<b>\$23,618</b>
<b>TOTAL</b>	<b>\$617,768</b>	<b>\$614,213</b>	<b>\$641,186</b>	<b>\$800,801</b>

County Administration Department

# Communications and Public Information

[For additional information please see our interactive reports here](#)



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objective

Proactively facilitate the accurate, effective, timely and consistent flow of public information to internal and external audiences, while also providing community outreach and serving as the county's liaison with its media partners.

## Goal

The goal of Communications and Public Information is to provide services to enhance the relationship between Escambia County government, its citizens and the media through positive public and media relations.

County Admin Department - Communications and Public Informat

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$244,276	\$234,887	\$261,317	\$290,236
(51303) Other Sal Leave Buy Back	\$0	\$1,949	\$0	\$0
(51401) Overtime	\$0	\$4,508	\$0	\$0
(51501) Special Pay	\$7,200	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$19,237	\$18,282	\$19,991	\$22,203
(52102) FICA Pretax Savings	\$0	\$631	\$0	\$0
(52201) Retirement Contributions	\$41,539	\$41,047	\$41,292	\$54,281
(52301) Life & Health Insurance	\$40,000	\$50,622	\$48,000	\$45,000
(52401) Worker's Compensation	\$385	\$385	\$418	\$377
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$352,637</b>	<b>\$357,110</b>	<b>\$375,818</b>	<b>\$416,897</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$6,500	\$440	\$6,500	\$6,500
(53401) Other Contractual Service	\$10,000	\$12,672	\$10,000	\$0
(54001) Travel & Per Diem	\$1,950	\$0	\$1,950	\$1,950
(54101) Communications	\$4,078	\$2,652	\$4,078	\$4,078
(54201) Postage & Freight	\$3,500	\$531	\$3,500	\$3,500
(54401) Rentals & Leases	\$1,200	\$0	\$1,200	\$1,200
(54601) Repair & Maintenance	\$3,500	\$1,745	\$3,500	\$3,500
(54701) Printing & Binding	\$16,000	\$9,770	\$16,000	\$16,000
(54801) Promotional Activities	\$8,000	\$7,428	\$8,000	\$8,000
(54901) Other Current Chgs & Obl.	\$500	\$0	\$500	\$500
(54931) Host Ordinance Items	\$1,000	\$0	\$1,000	\$1,000
(55101) Office Supplies	\$2,200	\$317	\$2,200	\$2,200
(55201) Operating Supplies	\$3,000	\$2,441	\$3,000	\$3,000
(55401) Book/Publ/Subscript/Membership	\$5,860	\$7,719	\$5,860	\$5,860
(55501) Training/Registration	\$2,900	\$211	\$2,900	\$2,900
<b>OPERATING EXPENSES TOTAL</b>	<b>\$70,188</b>	<b>\$45,924</b>	<b>\$70,188</b>	<b>\$60,188</b>
<b>TOTAL</b>	<b>\$422,825</b>	<b>\$403,034</b>	<b>\$446,006</b>	<b>\$477,085</b>

County Administration Department

# Office of Compliance and Ethics

[For additional information please see our interactive reports here](#)



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

The Office of Compliance and Ethics (OCE) located within the Escambia County Administrator's Office, is responsible for promoting integrity, accountability and efficiency in the services provided to the citizens of Escambia County, Florida with the goal to enhance public trust in government.

OCE will accomplish this goal by promoting a countywide culture that establishes compliance and ethical conduct through assessment, reviews, mitigation, policy creation, monitoring, providing guidance and training.



	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$114,368	\$90,369	\$93,393	\$98,036
(52101) FICA Taxes	\$6,886	\$6,097	\$7,145	\$7,500
(52102) FICA Pretax Savings	\$0	\$805	\$0	\$0
(52201) Retirement Contributions	\$9,002	\$7,038	\$9,156	\$11,227
(52301) Life & Health Insurance	\$20,000	\$35,655	\$24,000	\$22,500
(52401) Worker's Compensation	\$138	\$138	\$149	\$127
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$150,394</b>	<b>\$140,101</b>	<b>\$133,843</b>	<b>\$139,390</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$70,000	\$32,572	\$70,000	\$0
(54001) Travel & Per Diem	\$0	\$0	\$0	\$3,000
(54101) Communications	\$0	\$0	\$1,627	\$1,827
(55101) Office Supplies	\$5,000	\$1,040	\$5,000	\$9,000
(55201) Operating Supplies	\$15,000	\$58	\$15,000	\$6,800
(55501) Training/Registration	\$0	\$0	\$0	\$1,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$90,000</b>	<b>\$33,670</b>	<b>\$91,627</b>	<b>\$21,627</b>
<b>TOTAL</b>	<b>\$240,394</b>	<b>\$173,771</b>	<b>\$225,470</b>	<b>\$161,017</b>

County Administration Department



Fiscal Year 2022-2023

Department Budgets

# Animal Welfare



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

Education and mediation by Officers in the field, and by providing exceptional care for all the animals in the Animal Welfare Care and Adoption Center. We assist in reuniting owners with their lost pets, offer pet retention assistance, arrange transfers to rescue partners, provide temporary citizen assisted fostering of pets that may need a little extra attention, and adoptions to the public. The diligent work of all staff reflects our calling, to promote animal welfare and responsible pet ownership.

- To ensure and enforce compliance with animal-related state statutes and county ordinances.
- To provide education and assistance to the citizens and the pets of Escambia County.
- To humanely provide limited-term housing for ill, unwanted, stray, dangerous or injured animals in a safe and healthy environment, and to provide a variety of fee supported animal-related services to citizens including adoptions, pet licenses, owner redemptions, spay/neuter services for adopters, microchip implantation and vaccinations.

## Goals

During Fiscal Year 2022-23, the Animal Welfare Department will continue to improve the quality of life for citizens of Escambia County and their pets by providing responsive, effective, and progressive animal welfare services and programs, and provide community education and outreach regarding humane animal care and welfare.

## Accomplishments

- Completed a Mutual Aid Agreement with The American Society for the Prevention of Cruelty to Animals (ASPCA) for disaster response
- Reallocated a position to a Volunteer/Foster Coordinator position to help develop and expand our volunteer program.
- Expanded social media presence to promote all aspects of Animal Welfare, including but not limited to, animals in our care, education, events, programs, and volunteer/foster opportunities.

## Strategic Partnerships

### Friends of Escambia County Animal Services

- Animal Transport program
- Fosters for special needs animals
- Heartworm Sponsorships
- Awareness Events

### Pensacola Humane Society

- Adoption Partner
- Community Cat Grant Partner

### Pensacola State College Veterinary Technician Certification Program

- Student Clinicals
- Class Instruction
- Annual food & supply drive

### Pet Food Supermarket – Adoption Partner

### PetSmart Charities - Adoption Partner

### Best Friends Animal Society

- Animal Welfare Executive Leadership program
- Grant Provider

### Greater Good Charities

- Grant Provider

### Wolfgang, LLC

- Pawdi Gras Event host

## Performance Measures

	FY 2019 / 2020 Actual	FY 2020 / 2021 Actual	FY 2021 / 2022 Estimate	FY 2022 / 2023 Estimate
Animals Placed	4,065	3,891	3,800	3,900
Number of Calls Worked	7,263	7,579	7,200	7,400
County Licenses Sold	\$226,134	\$565,555	\$250,000	\$350,000
Total Amount of Citations	\$58,959	\$63,397	\$48,000	\$50,000

## Benchmarking

Benchmark Data	Escambia County FY 2020 / 2021	Manatee County FY 2020 / 2021
Total Intake	4,680	3,428
Total Adoptions	1,672	1,437
Total Transferred to other Adoption Agencies	1,104	853
Reclaimed by the Owner	527	520
2020 Census	321,905	399,710

## Funding Priorities

Major Issues Funded	Amount
Low Cost Spay and Neuter Program with Pensacola Humane Society	\$40,000

## Significant Changes for Fiscal Year 2022 / 2023

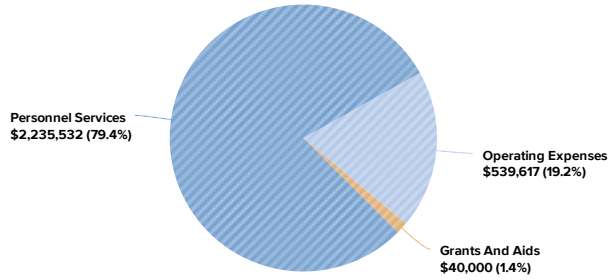
We made no significant changes for FY 2022-2023.

## Statutory Responsibilities

Florida Statue Chapter 828 & Chapter 767, Florida Statute 585.14-585-6, Florida Administrative Code 64B16-29, 640-3.038, 64D-3.039 and Animal Control Ordinance Chapter 10-Animal.

Broken down by

## Expenses



### Animal Welfare Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,118,792	\$895,177	\$1,274,416	\$1,486,907
(51301) Other Salaries & Wages	\$8,540	\$0	\$0	\$0
(51303) Other Sal Leave Buy Back	\$0	\$4,782	\$0	\$0
(51401) Overtime	\$19,875	\$27,068	\$22,500	\$25,500
(51501) Special Pay	\$7,200	\$0	\$0	\$4,800
(52101) FICA Taxes	\$88,313	\$68,437	\$97,493	\$115,585
(52102) FICA Pretax Savings	\$0	\$2,743	\$0	\$0
(52201) Retirement Contributions	\$115,440	\$97,239	\$124,944	\$170,175
(52301) Life & Health Insurance	\$340,000	\$332,815	\$408,000	\$416,250
(52401) Worker's Compensation	\$17,337	\$17,337	\$18,812	\$16,317
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,715,497</b>	<b>\$1,445,597</b>	<b>\$1,946,165</b>	<b>\$2,235,534</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$11,000	\$15,468	\$12,000	\$13,000
(53301) Court Reporter Services	\$1,425	\$0	\$1,425	\$0
(53401) Other Contractual Service	\$32,000	\$27,642	\$32,000	\$32,000
(54001) Travel & Per Diem	\$17,623	\$7,533	\$15,571	\$21,631
(54101) Communications	\$26,759	\$19,305	\$25,138	\$21,130
(54201) Postage & Freight	\$1,250	\$206	\$1,250	\$1,250
(54301) Utility Services	\$4,000	\$1,022	\$2,000	\$2,000
(54608) Vehicle Repair & Maintenance	\$0	\$7,351	\$0	\$0
(54601) Repair & Maintenance	\$41,220	\$37,308	\$44,100	\$45,100
(54701) Printing & Binding	\$9,100	\$1,045	\$1,800	\$1,800
(54801) Promotional Activities	\$3,000	\$0	\$3,000	\$3,000
(54901) Other Current Chgs & Obl.	\$1,920	\$26,055	\$1,920	\$1,920
(55101) Office Supplies	\$9,000	\$7,527	\$8,500	\$8,500
(55201) Operating Supplies	\$306,044	\$253,440	\$320,130	\$333,500
(55204) Fuel	\$29,112	\$31,145	\$32,065	\$46,511
(55401) Book/Publ/Subscript/Membership	\$500	\$1,170	\$1,475	\$1,475
(55501) Training/Registration	\$2,430	\$3,440	\$4,700	\$6,800
(55801) Bad Debt	\$4,185	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$500,568</b>	<b>\$439,657</b>	<b>\$507,074</b>	<b>\$539,617</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$40,000	\$0	\$40,000	\$40,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$5,446	\$0

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
OTHER USES TOTAL	\$0	\$0	\$5,446	\$0
TOTAL	\$2,256,065	\$1,885,254	\$2,498,685	\$2,815,151

Division of Animal Welfare  
Animal Welfare and Enforcement

# Animal Welfare Division

For additional information please see our interactive reports here

Animal Welfare Department - Division of Animal Welfare - ...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$688,483	\$583,491	\$752,774	\$892,349
(51301) Other Salaries & Wages	\$5,420	\$0	\$0	\$0
(51303) Other Sal Leave Buy Back	\$0	\$4,782	\$0	\$0
(51401) Overtime	\$16,875	\$20,781	\$18,000	\$18,000
(51501) Special Pay	\$4,800	\$0	\$0	\$4,800
(52101) FICA Taxes	\$54,742	\$44,964	\$57,587	\$69,642
(52102) FICA Pretax Savings	\$0	\$1,865	\$0	\$0
(52201) Retirement Contributions	\$71,558	\$64,663	\$73,803	\$102,114
(52301) Life & Health Insurance	\$190,000	\$188,315	\$228,000	\$236,250
(52401) Worker's Compensation	\$10,147	\$10,147	\$10,413	\$8,990
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,042,025</b>	<b>\$919,008</b>	<b>\$1,140,578</b>	<b>\$1,332,145</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$10,000	\$15,468	\$10,000	\$10,000
(54001) Travel & Per Diem	\$5,490	\$883	\$6,250	\$9,280
(54101) Communications	\$8,485	\$5,096	\$10,008	\$6,000
(54201) Postage & Freight	\$500	\$198	\$500	\$500
(54301) Utility Services	\$4,000	\$1,022	\$2,000	\$2,000
(54601) Repair & Maintenance	\$11,140	\$18,770	\$14,020	\$15,020
(54701) Printing & Binding	\$7,500	\$36	\$200	\$200
(54801) Promotional Activities	\$1,500	\$0	\$1,500	\$1,500
(54901) Other Current Chgs & Obl.	\$1,920	\$25,445	\$1,920	\$1,920
(55101) Office Supplies	\$5,500	\$5,886	\$5,500	\$5,500
(55201) Operating Supplies	\$287,744	\$239,286	\$299,500	\$308,500
(55204) Fuel	\$1,800	\$50	\$2,440	\$1,473
(55401) Book/Publ/Subscript/Membership	\$500	\$810	\$500	\$500
(55501) Training/Registration	\$2,030	\$1,015	\$1,300	\$2,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$348,109</b>	<b>\$313,965</b>	<b>\$355,638</b>	<b>\$364,893</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$40,000	\$0	\$40,000	\$40,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Other Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,430,134</b>	<b>\$1,232,972</b>	<b>\$1,536,249</b>	<b>\$1,737,038</b>

Animal Welfare Department



# Animal Welfare and Enforcement Division

For additional information please see our interactive reports here

## Animal Welfare Department - Animal Welfare and Enforcemen...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$430,309	\$311,686	\$521,642	\$594,558
(51301) Other Salaries & Wages	\$3,120	\$0	\$0	\$0
(51401) Overtime	\$3,000	\$6,287	\$4,500	\$7,500
(51501) Special Pay	\$2,400	\$0	\$0	\$0
(52101) FICA Taxes	\$33,571	\$23,473	\$39,906	\$45,943
(52102) FICA Pretax Savings	\$0	\$878	\$0	\$0
(52201) Retirement Contributions	\$43,882	\$32,576	\$51,141	\$68,061
(52301) Life & Health Insurance	\$150,000	\$144,500	\$180,000	\$180,000
(52401) Worker's Compensation	\$7,190	\$7,190	\$8,398	\$7,327
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$673,472</b>	<b>\$526,589</b>	<b>\$805,587</b>	<b>\$903,389</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$1,000	\$0	\$2,000	\$3,000
(53301) Court Reporter Services	\$1,425	\$0	\$1,425	\$0
(53401) Other Contractual Service	\$32,000	\$27,642	\$32,000	\$32,000
(54001) Travel & Per Diem	\$12,133	\$6,651	\$9,321	\$12,351
(54101) Communications	\$18,274	\$14,210	\$15,130	\$15,130
(54201) Postage & Freight	\$750	\$8	\$750	\$750
(54608) Vehicle Repair & Maintenance	\$0	\$7,351	\$0	\$0
(54601) Repair & Maintenance	\$30,080	\$18,538	\$30,080	\$30,080
(54701) Printing & Binding	\$1,600	\$1,009	\$1,600	\$1,600
(54801) Promotional Activities	\$1,500	\$0	\$1,500	\$1,500
(54901) Other Current Chgs & Obl.	\$0	\$610	\$0	\$0
(55101) Office Supplies	\$3,500	\$1,641	\$3,000	\$3,000
(55201) Operating Supplies	\$18,300	\$14,154	\$20,630	\$25,000
(55204) Fuel	\$27,312	\$31,095	\$29,625	\$45,038
(55401) Book/Publ/Subscript/Membership	\$0	\$360	\$975	\$975
(55501) Training/Registration	\$400	\$2,425	\$3,400	\$4,300
(55801) Bad Debt	\$4,185	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$152,459</b>	<b>\$125,692</b>	<b>\$151,436</b>	<b>\$174,724</b>
<b>Other Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,413</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$825,931</b>	<b>\$652,282</b>	<b>\$962,436</b>	<b>\$1,078,113</b>

Animal Welfare Department

# Building Services



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

- Review of construction plans prior to permit issuance to ensure structures are designed in accordance with applicable codes.
- Conduct field inspections of permitted structures to ensure compliance with applicable building codes and Land Development Code.
- Provide staff support to the Contractor Competency Board, Board of Electrical Examiners and Inspections Fund Advisory Board.
- Review products, methods and materials for use in construction.
- Investigate complaints of unpermitted work, unlicensed contracting and contractor complaints.

## Goals

During Fiscal Year 2022-23, the Building Inspections Department will continue to comply with Section 468.604, Florida Statutes, Responsibilities of Building Code Administrators, Plans Examiners, Inspectors, as well as all other applicable Florida Statutes, Codes, Rules, Regulations, Laws and Ordinances.

## Performance Measures

	FY 2019 / 2020 Actual	FY 2020 / 2021 Actual	FY 2021 / 2022 (Oct - Mar)	FY 2022 / 2023 Estimate
Number of Inspections Performed	52,361	73,751	19,516	78,064
Number of Permits Issued	29,499	50,141	10,903	43,612

## Benchmarking

Benchmark Data	Escambia County		Seminole County	
	Total Days	Received Online Per Day	Total Days	Received Online Per Day
Fiscal Year 2020 - 2021	3	100-120	3	75-130

## Funding Priorities

Major Issues Funded	Amount
Purchase 3 Replacement Vehicles	\$102,000
Purchase 3 Unmanned Vehicles	\$124,056

## Significant Changes for Fiscal Year 2022 / 2023

During FY 2022-23, the Building Services Department will continue the process of implementing a fully automated plans review system capable of receiving, reviewing, and permitting projects solely on electronically provided construction drawings. The Building Services Department is in the process of creating a social media page to allow citizens and contractors to get updates and ask questions relevant to the construction process.

In addition, the Building Services Department will continue to provide a Community Outreach program geared toward the “do-it-yourselfers”. This program includes How-To Workshops, tutorials, videos, and more.

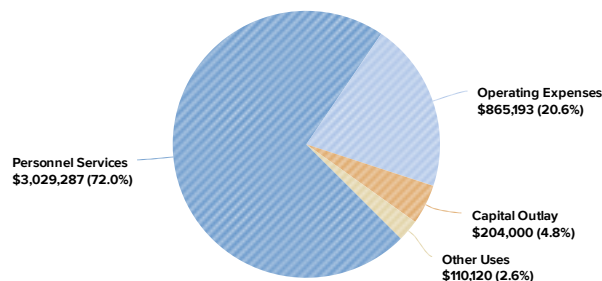
## Statutory Responsibilities

101 Life Safety Code – F.S. Chapter 633.025; Florida Mechanical Code; Florida Plumbing Code & F.S. Chapter 553.01 – 553.14; National Electrical Code & F.S. Chapter 553.15 – 553.23, Florida Gas Code, Florida Building Code & F. S. Chapter 553.75, Florida Energy Code – F.S. Chapter 553.900 – 553.975; Florida Americans With Disabilities Act – F.S. Chapter 553.45 – 553.495; Contractor Licensing; Swimming Pool Code, Florida/County Mobile Homes Installation; F. S. Administrative Rule, Chapter 15C-1.10, Floodplain Management; Florida Fire Code, F.S. Chapter 633.025; Florida Construction Lien Laws – F.S. Chapter 713.135; Funding of the Building Code Administrators and Inspectors Board, F.S. Chapter 468.631; Funding of the Florida Building Commission, F.S. Chapter 553.721; Mandatory Building Inspector Certification, F.S. Chapter 468.601 & 468.633; Carbon Monoxide Detection by Occupancy, F. S. Chapter 509.211

## Advisory Board

Inspection Fund Advisory Board (IFAB)  
Escambia County Contractor Competency Board  
Escambia County Board of Electrical Examiners

Broken down by  
**Expenses**



### Building Services Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,824,206	\$1,511,226	\$1,891,724	\$1,986,130
(51303) Other Sal Leave Buy Back	\$0	\$17,007	\$0	\$0
(51401) Overtime	\$0	\$176,336	\$168,000	\$168,000
(51501) Special Pay	\$12,000	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$140,474	\$123,548	\$144,717	\$158,307
(52102) FICA Pretax Savings	\$0	\$7,659	\$0	\$0
(52201) Retirement Contributions	\$216,075	\$190,963	\$203,470	\$248,503

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(52202) Pension Related-Frs/His	\$0	-\$155,507	\$0	\$0
(52301) Life & Health Insurance	\$370,000	\$403,113	\$444,000	\$438,750
(52401) Worker's Compensation	\$21,058	\$21,058	\$25,428	\$24,797
(52601) Opeb-Other Post Emp Bene	\$0	\$4,873	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,583,813</b>	<b>\$2,305,075</b>	<b>\$2,882,138</b>	<b>\$3,029,287</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$5,000	\$2,300	\$5,000	\$5,000
(53301) Court Reporter Services	\$8,000	\$3,539	\$16,000	\$16,000
(53401) Other Contractual Service	\$105,330	\$119,629	\$213,878	\$180,400
(54001) Travel & Per Diem	\$7,224	\$4,622	\$7,274	\$12,516
(54101) Communications	\$34,636	\$28,435	\$34,580	\$34,636
(54201) Postage & Freight	\$2,900	\$43	\$2,900	\$2,900
(54401) Rentals & Leases	\$600	\$604	\$700	\$700
(54504) Premium-Vehicle	\$0	\$0	\$0	\$10,909
(54501) Insurance/Surety Bonds	\$12,273	\$11,490	\$12,396	\$12,459
(54608) Vehicle Repair & Maintenance	\$0	\$1,319	\$0	\$12,500
(54601) Repair & Maintenance	\$69,220	\$59,132	\$69,520	\$57,020
(54701) Printing & Binding	\$2,400	\$7,457	\$2,400	\$5,682
(54801) Promotional Activities	\$8,000	\$550	\$8,000	\$8,000
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$217,430
(54901) Other Current Chgs & Obl.	\$225,775	\$268,599	\$265,810	\$158,000
(54931) Host Ordinance Items	\$0	\$0	\$0	\$5,500
(55101) Office Supplies	\$26,000	\$14,975	\$15,500	\$18,500
(55201) Operating Supplies	\$15,860	\$8,526	\$15,340	\$29,140
(55204) Fuel	\$29,000	\$45,860	\$39,245	\$56,386
(55401) Book/Publ/Subscript/Membership	\$7,985	\$6,629	\$8,015	\$8,290
(55501) Training/Registration	\$11,825	\$3,860	\$11,825	\$13,225
(55801) Bad Debt	\$100	\$0	\$0	\$0
(55901) Depreciation	\$47,178	\$62,593	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$619,306</b>	<b>\$650,162</b>	<b>\$728,383</b>	<b>\$865,193</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$124,056	\$102,000
(56402) Vehicles	\$0	\$78,948	\$94,500	\$102,000
(56499) Equip Yr End Reclass	\$0	-\$78,948	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,556</b>	<b>\$204,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$65,060	\$0	\$615,249	\$110,120
<b>OTHER USES TOTAL</b>	<b>\$65,060</b>	<b>\$0</b>	<b>\$615,249</b>	<b>\$110,120</b>
<b>TOTAL</b>	<b>\$3,268,179</b>	<b>\$2,955,237</b>	<b>\$4,444,326</b>	<b>\$4,208,600</b>

## Divisions Within This Department

Permitting

Inspections

Building Services Administration

Contractor Licensing

# Permitting

For additional information please see our interactive reports here

## Building Services Department - Permitting Division - EXPE...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$310,903	\$308,752	\$332,356	\$327,963
(51401) Overtime	\$0	\$101,361	\$120,000	\$120,000
(52101) FICA Taxes	\$23,786	\$29,791	\$25,425	\$27,637
(52102) FICA Pretax Savings	\$0	\$1,552	\$0	\$0
(52201) Retirement Contributions	\$34,466	\$45,987	\$32,584	\$37,558
(52301) Life & Health Insurance	\$90,000	\$88,123	\$108,000	\$101,250
(52401) Worker's Compensation	\$474	\$474	\$532	\$588
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$459,629</b>	<b>\$576,040</b>	<b>\$618,897</b>	<b>\$614,996</b>
<b>Operating Expenses</b>				
(54101) Communications	\$1,236	\$516	\$1,180	\$1,236
(54201) Postage & Freight	\$100	\$0	\$100	\$100
(54601) Repair & Maintenance	\$1,500	\$187	\$1,500	\$1,500
(54701) Printing & Binding	\$500	\$471	\$500	\$500
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$59,780
(54901) Other Current Chgs & Obl.	\$110,450	\$149,852	\$112,000	\$112,000
(55101) Office Supplies	\$10,600	\$5,917	\$5,000	\$5,000
(55201) Operating Supplies	\$3,500	\$32	\$3,500	\$3,500
(55401) Book/Publ/Subscript/Membership	\$600	\$319	\$600	\$600
(55501) Training/Registration	\$1,200	\$520	\$1,200	\$1,200
(55901) Depreciation	\$3,553	\$2,080	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$133,239</b>	<b>\$159,895</b>	<b>\$125,580</b>	<b>\$185,416</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$3,553	\$3,553
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,553</b>	<b>\$3,553</b>
<b>TOTAL</b>	<b>\$592,868</b>	<b>\$735,936</b>	<b>\$748,030</b>	<b>\$803,965</b>

Building Services Department

# Inspections

For additional information please see our interactive reports here

## Building Services Department - Inspections Division - EXP...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$841,231	\$683,575	\$841,438	\$1,037,860
(51303) Other Sal Leave Buy Back	\$0	\$6,581	\$0	\$0
(51401) Overtime	\$0	\$8,697	\$0	\$0
(52101) FICA Taxes	\$64,355	\$50,082	\$64,370	\$79,397
(52102) FICA Pretax Savings	\$0	\$3,578	\$0	\$0
(52201) Retirement Contributions	\$90,689	\$65,951	\$82,494	\$118,855
(52202) Pension Related-Frs/His	\$0	-\$155,507	\$0	\$0
(52301) Life & Health Insurance	\$150,000	\$182,255	\$180,000	\$202,500
(52401) Worker's Compensation	\$17,275	\$17,275	\$21,204	\$20,912
(52601) Opeb-Other Post Emp Bene	\$0	\$4,873	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,163,550</b>	<b>\$867,360</b>	<b>\$1,189,506</b>	<b>\$1,459,524</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$45,000	\$1,704	\$45,000	\$45,000
(54001) Travel & Per Diem	\$4,600	\$1,039	\$4,600	\$4,616
(54101) Communications	\$1,000	\$540	\$1,000	\$1,000
(54201) Postage & Freight	\$200	\$0	\$200	\$200
(54501) Insurance/Surety Bonds	\$387	\$0	\$0	\$0
(54601) Repair & Maintenance	\$800	\$664	\$800	\$800
(54701) Printing & Binding	\$1,000	\$0	\$1,000	\$1,000
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$122,500
(54901) Other Current Chgs & Obl.	\$85,500	\$85,500	\$113,200	\$46,000
(55101) Office Supplies	\$1,400	\$269	\$1,400	\$1,400
(55201) Operating Supplies	\$5,820	\$1,503	\$5,320	\$4,320
(55204) Fuel	\$26,500	\$45,326	\$36,191	\$53,152
(55401) Book/Publ/Subscript/Membership	\$5,325	\$2,251	\$5,355	\$5,580
(55501) Training/Registration	\$6,275	\$1,210	\$6,275	\$6,375
(55901) Depreciation	\$4,657	\$3,409	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$188,464</b>	<b>\$143,414</b>	<b>\$220,341</b>	<b>\$291,943</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$12,618	\$4,657
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,618</b>	<b>\$4,657</b>
<b>TOTAL</b>	<b>\$1,352,014</b>	<b>\$1,010,773</b>	<b>\$1,422,465</b>	<b>\$1,756,124</b>

Building Services Department

# Building Services Administration

For additional information please see our interactive reports here

## Building Services Dept - Building Services Administration...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$428,768	\$337,753	\$461,559	\$456,024
(51303) Other Sal Leave Buy Back	\$0	\$7,328	\$0	\$0
(51401) Overtime	\$0	\$55,516	\$48,000	\$48,000
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$33,169	\$29,152	\$35,309	\$38,705
(52102) FICA Pretax Savings	\$0	\$1,885	\$0	\$0
(52201) Retirement Contributions	\$62,135	\$56,872	\$63,254	\$73,267
(52301) Life & Health Insurance	\$80,000	\$80,831	\$96,000	\$101,250
(52401) Worker's Compensation	\$1,896	\$1,896	\$2,040	\$1,924
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$610,768</b>	<b>\$576,033</b>	<b>\$710,962</b>	<b>\$723,970</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$60,330	\$117,925	\$168,878	\$135,400
(54001) Travel & Per Diem	\$1,524	\$3,582	\$1,574	\$6,800
(54101) Communications	\$31,800	\$26,855	\$31,800	\$31,800
(54201) Postage & Freight	\$2,000	\$43	\$2,000	\$2,000
(54401) Rentals & Leases	\$600	\$604	\$700	\$700
(54504) Premium-Vehicle	\$0	\$0	\$0	\$10,909
(54501) Insurance/Surety Bonds	\$11,490	\$11,490	\$12,000	\$12,000
(54608) Vehicle Repair & Maintenance	\$0	\$1,265	\$0	\$12,500
(54601) Repair & Maintenance	\$66,120	\$58,281	\$66,420	\$53,920
(54701) Printing & Binding	\$500	\$6,824	\$500	\$3,782
(54801) Promotional Activities	\$8,000	\$550	\$8,000	\$8,000
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$10,000
(54901) Other Current Chgs & Obl.	\$10,000	\$13,422	\$16,450	\$0
(54931) Host Ordinance Items	\$0	\$0	\$0	\$5,500
(55101) Office Supplies	\$11,900	\$8,035	\$7,000	\$10,000
(55201) Operating Supplies	\$3,000	\$4,776	\$3,100	\$17,900
(55204) Fuel	\$500	\$446	\$1,054	\$1,234
(55401) Book/Publ/Subscript/Membership	\$1,560	\$3,166	\$1,560	\$1,610
(55501) Training/Registration	\$2,000	\$1,833	\$2,000	\$3,300
(55801) Bad Debt	\$100	\$0	\$0	\$0
(55901) Depreciation	\$36,231	\$53,297	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$247,655</b>	<b>\$312,393</b>	<b>\$323,036</b>	<b>\$327,355</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$124,056	\$102,000
(56402) Vehicles	\$0	\$78,948	\$94,500	\$102,000
(56499) Equip Yr End Reclass	\$0	-\$78,948	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,556</b>	<b>\$204,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$65,060	\$0	\$596,341	\$99,173
<b>OTHER USES TOTAL</b>	<b>\$65,060</b>	<b>\$0</b>	<b>\$596,341</b>	<b>\$99,173</b>
<b>TOTAL</b>	<b>\$923,483</b>	<b>\$888,426</b>	<b>\$1,848,895</b>	<b>\$1,354,498</b>

Building Services Department



# Plans Review

For additional information please see our interactive reports here

## Building Services Department - Plans Review Division - EX...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$213,061	\$149,707	\$225,099	\$131,100
(51303) Other Sal Leave Buy Back	\$0	\$3,098	\$0	\$0
(51401) Overtime	\$0	\$1,358	\$0	\$0
(51501) Special Pay	\$4,800	\$0	\$0	\$0
(52101) FICA Taxes	\$16,667	\$11,539	\$17,220	\$10,029
(52102) FICA Pretax Savings	\$0	\$508	\$0	\$0
(52201) Retirement Contributions	\$25,521	\$17,964	\$22,072	\$15,023
(52301) Life & Health Insurance	\$40,000	\$42,018	\$48,000	\$22,500
(52401) Worker's Compensation	\$1,363	\$1,363	\$1,602	\$1,330
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$301,412</b>	<b>\$227,553</b>	<b>\$313,993</b>	<b>\$179,982</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$1,100	\$0	\$1,100	\$1,100
(54101) Communications	\$600	\$525	\$600	\$600
(54201) Postage & Freight	\$100	\$0	\$100	\$100
(54501) Insurance/Surety Bonds	\$396	\$0	\$396	\$459
(54608) Vehicle Repair & Maintenance	\$0	\$54	\$0	\$0
(54601) Repair & Maintenance	\$500	\$0	\$500	\$500
(54701) Printing & Binding	\$300	\$162	\$300	\$300
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$21,500
(54901) Other Current Chgs & Obl.	\$15,750	\$15,750	\$20,700	\$0
(55101) Office Supplies	\$1,600	\$471	\$1,600	\$1,600
(55201) Operating Supplies	\$3,540	\$2,214	\$3,420	\$3,420
(55204) Fuel	\$2,000	\$88	\$2,000	\$2,000
(55401) Book/Publ/Subscript/Membership	\$500	\$893	\$500	\$500
(55501) Training/Registration	\$2,100	\$298	\$2,100	\$2,100
(55901) Depreciation	\$2,737	\$3,807	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$31,223</b>	<b>\$24,262</b>	<b>\$33,316</b>	<b>\$34,179</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$2,737	\$2,737
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,737</b>	<b>\$2,737</b>
<b>TOTAL</b>	<b>\$332,635</b>	<b>\$251,815</b>	<b>\$350,046</b>	<b>\$216,898</b>

Building Services Department

# Contractor Licensing

For additional information please see our interactive reports here

## Building Services Department - Contractor Licensing Divis...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$30,243	\$31,439	\$31,272	\$33,183
(51401) Overtime	\$0	\$9,405	\$0	\$0
(51501) Special Pay	\$2,400	\$0	\$0	\$0
(52101) FICA Taxes	\$2,497	\$2,984	\$2,392	\$2,539
(52102) FICA Pretax Savings	\$0	\$137	\$0	\$0
(52201) Retirement Contributions	\$3,264	\$4,189	\$3,066	\$3,800
(52301) Life & Health Insurance	\$10,000	\$9,885	\$12,000	\$11,250
(52401) Worker's Compensation	\$50	\$50	\$50	\$43
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$48,454</b>	<b>\$58,088</b>	<b>\$48,781</b>	<b>\$50,815</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$5,000	\$2,300	\$5,000	\$5,000
(53301) Court Reporter Services	\$8,000	\$3,539	\$16,000	\$16,000
(54201) Postage & Freight	\$500	\$0	\$500	\$500
(54601) Repair & Maintenance	\$300	\$0	\$300	\$300
(54701) Printing & Binding	\$100	\$0	\$100	\$100
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$3,650
(54901) Other Current Chgs & Obl.	\$4,075	\$4,075	\$3,460	\$0
(55101) Office Supplies	\$500	\$284	\$500	\$500
(55501) Training/Registration	\$250	\$0	\$250	\$250
<b>OPERATING EXPENSES TOTAL</b>	<b>\$18,725</b>	<b>\$10,198</b>	<b>\$26,110</b>	<b>\$26,300</b>
<b>TOTAL</b>	<b>\$67,179</b>	<b>\$68,287</b>	<b>\$74,891</b>	<b>\$77,115</b>

Building Services Department

# Corrections



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

We are a dedicated team of professionals, devoted to serving the public by maintaining a balanced, safe, and secure correctional system of institutional and community corrections programs. Collectively, we provide a healthy environment for criminal offenders to maximize opportunities through accountability for actions, treatment, education, and positive reinforcement within a safe, secure, and fair Corrections Department.

### Jail Division

**Detention:** The jail staff is committed to the care, custody and control of inmates incarcerated in our county. Every inmate will be treated fairly and professionally while maintaining a safe, secure, healthy, and humane environment. All inmates will have the information they need readily available. Their questions will be answered in a timely, courteous manner which will serve to reduce the stresses often encountered by those who are incarcerated. The Escambia County Jail is committed to providing programs for inmates who would benefit from learning how to become successful and productive members of Escambia County, therefore reducing recidivism. Jail staff will conduct business in a courteous, professional manner promoting a positive image

of Escambia County Corrections throughout the community. Our highly trained staff will continue to operate our facilities in a manner that ensures compliance with Florida Model Jail Standards, The Florida Corrections Accreditation Commission Standards and Florida Statutes.

**Medical Services:** The Escambia County Inmate Medical Section is committed to providing effective and efficient health care services to all incarcerated individuals. All incarcerated individuals have access to care to meet their medical, dental and mental health needs. In addition, staff will maintain professionalism and ensure HIPAA laws and regulations are adhered to. Medical information is maintained via an electronic medical record system.

## Work Annex Division

This division provides a supervised inmate labor force to support the Road Department and other departments of Escambia County by providing cost effective housing of inmates, working on special projects and teaching inmates skills that they may use upon their release. The Work Annex offers inmates the opportunity to participate in a welding program where they can earn national certifications, Servsafe program with certification, GED classes with the opportunity to receive a diploma, and a Life Skills class.

## Community Corrections Division

**Misdemeanor Probation:** The program conducts investigative work, performs counseling, issues warrants and supervises sentenced probationers. GPS monitoring operates under this program.

**Pre-Trial Release:** This program is for defendants arrested on misdemeanor offenses and some felony offenses, depending upon the severity of the crime. The program manages and monitors defendants, assuring their appearance in court.

**Pre-Trial Diversion:** This program is designed to afford alternatives to the traditional court disposition and reduce County court dockets to manageable levels. It is most often utilized by first offenders as referred by the Court.

**Check Diversion/Restitution:** This program assists in reducing the overwhelming docket (for Worthless Checks) of the Escambia County Court System and assists with alleviating jail overcrowding.

**Residential Probation:** This program offers the opportunity for inmates to continue/maintain employment while serving his or her jail sentence and assists in the alleviation of jail overcrowding.

**Community Service:** This program provides supervision to defendants to ensure that they successfully complete court-ordered community service work hours.

## Goals

The overall goal of the Corrections Department is to work interdependently to provide the citizens of Escambia County with excellent protective services, ensure efficient delivery of services, and effective criminal justice alternatives that promote a safe environment. This goal will be accomplished with emphasis on professionalism and excellence in customer service. The Corrections Department is comprised of three divisions:

The goal of the *Jail Division* is to maximize resources while continually developing self-enrichment programs for the inmate population that will focus on the basic life skills needed after incarceration with the objective of reducing recidivism. It is their goal to do so while

ensuring the operation is both fiscally sound and cost effective, minimizing the impact on the taxpayer, and maximizing alternative funding sources. The Jail Division will be viewed as good stewards of the taxpayer's dollar while promoting a positive image of Corrections throughout Escambia County.

The goal of the *Work Annex Division* is to provide a safe, secure, and healthy environment for inmates remanded from the county jail, and to provide inmate work crews to Solid Waste, Road Department, Facilities Management, Parks and Recreation and the Animal Shelter.

The goal of the *Community Corrections Division* is to provide alternatives to incarceration that ensure public safety, promotes responsible behavior, and encourages positive lifestyles.

## Accomplishments

- Corrections K-9 teams successfully thwarted 47 attempts to introduce contraband into the facilities.
- 69 inmates received the welding course completion certificates and 62 inmates achieved the American Welding Society (AWS) National Certification.
- The welding program manufactured 50 ladders for bunks in the main jail and 15 gates for holding ponds.
- 7 inmates have received their GED from the Jail and 3 inmates have received their GED from the Work Annex.
- Harvested over 155,297 pounds of vegetables, teaching inmates horticulture and supplementing the food cost for the Work Annex population.
- Completed over 3,525 work orders throughout the county with the use of inmate labor.
- The Sidewalk Beautification Inmate Crews have completed one round of their scheduled route, which is approximately 180 miles of sidewalks.
- The Litter Inmate Crews have collected 18,946 bags of trash which is approximately 6,315 cubic yards. These numbers do not take into consideration larger items like tires, boxes, grocery buggies, etc.
- Holding Pond Inmate Crews have mowed 1,800 acres.
- Corrections has \$624,175 in awarded federal grants.
- Add the academy graduates and academies.
- Corrections K-9 team assisted local law enforcement agencies in search, rescue, and recovery tasks.

## Performance Measures

<u>Jail</u>	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
	Actual	Actual	Actual	Estimate
Officer Mandatory Training Hours	100/5 Years	100/5 Years	100/5 Years	100/5 Years
Maintain compliance with FCAC, FMJS	100%	100%	100%	100%

### Work Annex

Officer Mandatory Training Hours	100/5 Years	100/5 Years	100/5 Years	100/5 Years
Farming Production	133,158 lbs.	114,459 lbs.	155,297 lbs.	100,000 lbs.

### Community Corrections

Employee attendance for mandatory meeting/judicial proceeding with Criminal Justice Liaisons	100%	100%	100%	100%
Employee attendance for mandatory training and workshops	100%	100%	100%	100%

## Benchmarking

Benchmark Data	Escambia County	Benchmark
<u>Jail</u>		
Increase Correctional Officer Staff	86%	100%
Increase Medical Staff	91%	100%
Replace Outdated Vehicles	85%	100%

### Work Annex

Increase Farming Production	12% of Food Cost	15% of Food Cost
Inmate Safe Staff Food Handler Training Program Certifications	6 Certifications	20 Certifications
Inmate Welding Certifications	62 Certifications	55 Certifications

### Community Corrections

Employee Attendance for all Mandatory Meeting/Judicial Proceeding with Criminal Justice Liaisons	100%	100%
Employee Attendance for Mandatory Training and Workshops	100%	100%
Customer Satisfaction for Offender Intake Process	100%	100%

#### Benchmark Sources:

Monthly Reports, Court Docket, Surveys, Headcount Reports, Food Cost Report, Florida Model Jail Standards (FMJS), American Correctional Association (ACA), National Commission on Correctional Health Care (NCCHC).

## Funding Priorities

Major Issues Funded		Amount
Food and Provisions for the Inmates	Total	\$1,834,698
Inmate Medical Services		
In-Patient Services		\$1,352,000
Psychiatric Services		\$333,120
Other Medical Services		\$645,600
Pharmaceuticals		\$1,680,000
Dental Services		\$234,000
Temporary Staffing		\$1,322,880
Inmate Emergency Transport		\$150,000
	Total	\$5,717,600
Professional Services		
Re-Entry Program		\$10,000
ABE and GED Instructions		\$87,556
Chaplain Services		\$80,000
Welding Program		\$78,050
Life Skills Class		\$26,700
	Total	\$282,306

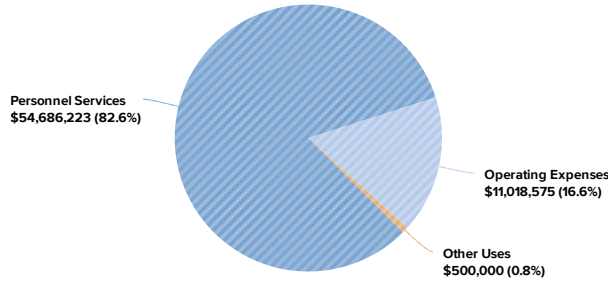
## Statutory Responsibilities

### Florida Statutes:

- Probation: 948
- Check Restitution: 832.08
- Pretrial Release: 907.041, 907.043
- Pretrial Diversion: 948.08, 938.27
- Work Release: 951.24, 944.40
- Accounting: 903.31, 938.30, 945.31, 951.033, 55.03, 28.246, 28.244

Broken down by

## Expenses



### Corrections Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$27,133,662	\$23,258,889	\$29,970,245	\$31,892,290
(51901) Reimbursed Salaries/Wages	\$0	\$0	\$0	\$0
(51301) Other Salaries & Wages	\$139,893	\$0	\$0	\$489,819
(51303) Other Sal Leave Buy Back	\$0	\$263,924	\$0	\$0
(51401) Overtime	\$229,500	\$1,999,177	\$1,888,000	\$3,113,678
(51501) Special Pay	\$571,366	\$177,369	\$347,676	\$845,216
(52101) FICA Taxes	\$2,147,695	\$1,865,578	\$2,316,388	\$2,738,271
(52102) FICA Pretax Savings	\$0	\$105,449	\$0	\$0
(52201) Retirement Contributions	\$5,743,989	\$5,228,376	\$5,917,350	\$7,247,759
(52301) Life & Health Insurance	\$6,435,000	\$6,070,765	\$7,782,000	\$7,335,001
(52401) Worker's Compensation	\$861,817	\$807,834	\$924,311	\$1,024,192
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$43,262,922</b>	<b>\$39,777,361</b>	<b>\$49,145,969</b>	<b>\$54,686,226</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$2,929,786	\$2,643,509	\$5,157,855	\$4,386,196
(53401) Other Contractual Service	\$3,807,705	\$2,582,103	\$2,127,438	\$1,928,046
(54001) Travel & Per Diem	\$8,030	\$12,994	\$43,563	\$64,194
(54101) Communications	\$69,891	\$112,061	\$77,156	\$94,647
(54201) Postage & Freight	\$5,546	\$6,450	\$7,165	\$8,328
(54301) Utility Services	\$469,345	\$242,057	\$4,890	\$7,620
(54401) Rentals & Leases	\$33,944	\$37,302	\$47,180	\$65,112
(54504) Premium-Vehicle	\$0	\$0	\$0	\$6,632
(54501) Insurance/Surety Bonds	\$51,274	\$51,239	\$45,743	\$30,445
(54608) Vehicle Repair & Maintenance	\$0	\$6,072	\$0	\$16,200
(54601) Repair & Maintenance	\$214,713	\$168,697	\$292,551	\$319,090
(54701) Printing & Binding	\$2,952	\$708	\$785	\$1,535
(54801) Promotional Activities	\$556	\$15,002	\$5,456	\$5,456
(54901) Other Current Chgs & Obl.	\$18,934	\$18,918	\$22,436	\$23,320
(54931) Host Ordinance Items	\$1,410	\$4,401	\$6,525	\$20,033
(55101) Office Supplies	\$111,664	\$131,891	\$171,708	\$209,835
(55201) Operating Supplies	\$2,696,668	\$3,099,996	\$3,936,706	\$3,589,615
(55204) Fuel	\$38,556	\$36,009	\$36,741	\$54,950
(55401) Book/Publ/Subscript/Membership	\$184	\$1,583	\$1,211	\$2,573
(55501) Training/Registration	\$19,881	\$67,686	\$123,570	\$184,745
<b>OPERATING EXPENSES TOTAL</b>	<b>\$10,481,039</b>	<b>\$9,238,678</b>	<b>\$12,108,679</b>	<b>\$11,018,572</b>
<b>Capital Outlay</b>				
(56101) Land	\$25,000	\$15,600	\$0	\$0



	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(56201) Buildings	\$13,051,000	\$6,016,606	\$0	\$0
(56301) Improv Other Than Builds	\$2,900,000	\$1,258,509	\$0	\$0
(56401) Machinery & Equipment	\$2,600,000	\$437,407	\$72,394	\$0
(56801) Intangible Assets	\$0	\$0	\$30,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$18,576,000</b>	<b>\$7,728,122</b>	<b>\$102,394</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$113,492	\$0	\$969,728	\$500,000
<b>OTHER USES TOTAL</b>	<b>\$113,492</b>	<b>\$0</b>	<b>\$969,728</b>	<b>\$500,000</b>
<b>TOTAL</b>	<b>\$72,433,453</b>	<b>\$56,744,161</b>	<b>\$62,326,770</b>	<b>\$66,204,798</b>

## Divisions Within this Department

Work Annex

Professional Training

Community Corrections

Detention & Inmate Medical

Detention/Jail Commissary

# Work Annex

For additional information please see our interactive reports here

## Corrections Department - Work Annex Division - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$4,198,118	\$4,319,053	\$4,625,950	\$5,554,027
(51301) Other Salaries & Wages	\$29,699	\$0	\$0	\$82,569
(51303) Other Sal Leave Buy Back	\$0	\$46,676	\$0	\$0
(51401) Overtime	\$50,000	\$98,308	\$85,000	\$161,200
(51501) Special Pay	\$120,420	\$46,397	\$94,044	\$143,038
(52101) FICA Taxes	\$336,465	\$325,995	\$353,885	\$441,688
(52102) FICA Pretax Savings	\$0	\$21,102	\$0	\$0
(52201) Retirement Contributions	\$1,055,612	\$1,032,845	\$1,069,709	\$1,425,313
(52301) Life & Health Insurance	\$833,300	\$968,405	\$1,003,920	\$963,675
(52401) Worker's Compensation	\$141,435	\$141,435	\$147,092	\$165,496
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$6,765,049</b>	<b>\$7,000,215</b>	<b>\$7,379,600</b>	<b>\$8,937,006</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$1,000	\$1,523	\$0	\$1,380
(53401) Other Contractual Service	\$1,368	\$1,422	\$0	\$80
(54101) Communications	\$16,524	\$12,768	\$15,458	\$15,397
(54201) Postage & Freight	\$40	\$60	\$10	\$60
(54301) Utility Services	\$272,635	\$237,532	\$0	\$0
(54401) Rentals & Leases	\$3,294	\$3,294	\$3,294	\$2,772
(54504) Premium-Vehicle	\$0	\$0	\$0	\$6,632
(54501) Insurance/Surety Bonds	\$11,485	\$11,485	\$5,810	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$1,843	\$0	\$3,600
(54601) Repair & Maintenance	\$31,690	\$22,580	\$34,860	\$31,080
(54901) Other Current Chgs & Obl.	\$557	\$557	\$982	\$557
(54931) Host Ordinance Items	\$700	\$200	\$835	\$4,045
(55101) Office Supplies	\$3,500	\$4,346	\$4,800	\$4,800
(55201) Operating Supplies	\$345,719	\$321,311	\$505,883	\$419,710
(55204) Fuel	\$0	\$30	\$0	\$0
(55401) Book/Publ/Subscript/Membership	\$0	\$110	\$50	\$170
(55501) Training/Registration	\$0	\$0	\$230	\$230
<b>OPERATING EXPENSES TOTAL</b>	<b>\$688,512</b>	<b>\$619,061</b>	<b>\$572,212</b>	<b>\$490,513</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$10,380	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$10,380</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$7,453,561</b>	<b>\$7,629,657</b>	<b>\$7,951,812</b>	<b>\$9,427,519</b>

Corrections Department

# Professional Training

For additional information please see our interactive reports here

## Corrections Department - Professional Training Division -...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$6,030	\$7,966	\$37,563	\$54,194
(54201) Postage & Freight	\$0	\$91	\$0	\$0
(55201) Operating Supplies	\$32,066	\$24,151	\$38,530	\$0
(55401) Book/Publ/Subscript/Membership	\$0	\$50	\$0	\$0
(55501) Training/Registration	\$18,904	\$65,021	\$123,340	\$59,515
<b>OPERATING EXPENSES TOTAL</b>	<b>\$57,000</b>	<b>\$97,279</b>	<b>\$199,433</b>	<b>\$113,709</b>
<b>TOTAL</b>	<b>\$57,000</b>	<b>\$97,279</b>	<b>\$199,433</b>	<b>\$113,709</b>

Corrections Department

# Community Corrections

For additional information please see our interactive reports here

## Corrections Department - Community Corrections Division -...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,488,335	\$1,173,297	\$1,525,350	\$1,494,397
(51303) Other Sal Leave Buy Back	\$0	\$20,524	\$0	\$0
(51401) Overtime	\$0	\$1,396	\$0	\$0
(51501) Special Pay	\$4,800	\$0	\$1,584	\$0
(52101) FICA Taxes	\$114,224	\$86,574	\$116,689	\$114,321
(52102) FICA Pretax Savings	\$0	\$5,501	\$0	\$0
(52201) Retirement Contributions	\$170,205	\$139,189	\$150,527	\$180,011
(52301) Life & Health Insurance	\$353,300	\$333,744	\$439,920	\$423,676
(52401) Worker's Compensation	\$2,284	\$2,090	\$2,269	\$1,943
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,133,148</b>	<b>\$1,762,315</b>	<b>\$2,236,339</b>	<b>\$2,214,348</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$226,640	\$22,128	\$83,100	\$57,412
(53401) Other Contractual Service	\$192,016	\$170,559	\$237,020	\$195,308
(54101) Communications	\$16,139	\$12,027	\$13,213	\$11,299
(54201) Postage & Freight	\$926	\$1,770	\$1,290	\$1,395
(54301) Utility Services	\$192,000	\$0	\$0	\$0
(54401) Rentals & Leases	\$5,909	\$4,061	\$4,485	\$2,701
(54501) Insurance/Surety Bonds	\$31,584	\$31,549	\$39,933	\$640
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$1,000
(54601) Repair & Maintenance	\$7,006	\$600	\$68,688	\$67,060
(54701) Printing & Binding	\$293	\$0	\$0	\$0
(54801) Promotional Activities	\$0	\$13,017	\$0	\$0
(54901) Other Current Chgs & Obl.	\$10,392	\$8,378	\$10,761	\$9,772
(54931) Host Ordinance Items	\$0	\$0	\$0	\$550
(55101) Office Supplies	\$16,482	\$8,299	\$17,958	\$15,785
(55201) Operating Supplies	\$24,291	\$2,184	\$34,173	\$4,845
(55204) Fuel	\$432	\$0	\$864	\$1,000
(55401) Book/Publ/Subscript/Membership	\$184	\$100	\$184	\$1,128
<b>OPERATING EXPENSES TOTAL</b>	<b>\$724,294</b>	<b>\$274,674</b>	<b>\$511,669</b>	<b>\$369,895</b>
<b>Capital Outlay</b>				
(56801) Intangible Assets	\$0	\$0	\$30,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,857,442</b>	<b>\$2,036,988</b>	<b>\$2,778,008</b>	<b>\$2,584,243</b>

Corrections Department

# Detention & Inmate Medical

[For additional information please see our interactive reports here](#)

## Corrections - Detention/Inmate Medical

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$21,120,941	\$17,459,172	\$23,359,067	\$24,227,809
(51901) Reimbursed Salaries/Wages	\$0	-\$17,249	\$0	\$0
(51301) Other Salaries & Wages	\$108,634	\$0	\$0	\$407,250
(51303) Other Sal Leave Buy Back	\$0	\$192,271	\$0	\$0
(51401) Overtime	\$178,000	\$1,898,623	\$1,803,000	\$2,952,478
(51501) Special Pay	\$446,146	\$130,972	\$252,048	\$702,178
(52101) FICA Taxes	\$1,671,812	\$1,430,889	\$1,810,633	\$2,138,692
(52102) FICA Pretax Savings	\$0	\$77,109	\$0	\$0
(52201) Retirement Contributions	\$4,481,423	\$4,020,415	\$4,652,007	\$5,577,201
(52301) Life & Health Insurance	\$5,168,400	\$4,672,948	\$6,218,160	\$5,790,150
(52401) Worker's Compensation	\$707,218	\$653,272	\$762,423	\$846,909
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$33,882,574</b>	<b>\$30,518,422</b>	<b>\$38,857,338</b>	<b>\$42,642,667</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$2,358,000	\$2,508,218	\$4,760,915	\$4,039,480
(53401) Other Contractual Service	\$3,610,721	\$2,404,415	\$1,886,818	\$1,727,558
(54001) Travel & Per Diem	\$2,000	\$3,956	\$6,000	\$10,000
(54101) Communications	\$29,061	\$68,793	\$28,930	\$47,208
(54201) Postage & Freight	\$310	\$618	\$565	\$1,273
(54301) Utility Services	\$90	\$0	\$90	\$0
(54401) Rentals & Leases	\$22,449	\$27,655	\$37,109	\$52,899
(54501) Insurance/Surety Bonds	\$0	\$8,205	\$0	\$29,805
(54608) Vehicle Repair & Maintenance	\$0	\$4,229	\$0	\$11,600
(54601) Repair & Maintenance	\$142,867	\$94,006	\$172,349	\$169,567
(54701) Printing & Binding	\$150	\$0	\$75	\$275
(54801) Promotional Activities	\$556	\$1,985	\$5,456	\$5,456
(54901) Other Current Chgs & Obl.	\$7,985	\$9,650	\$10,543	\$12,591
(54931) Host Ordinance Items	\$710	\$4,201	\$5,690	\$15,438
(55101) Office Supplies	\$87,932	\$115,963	\$146,450	\$185,650
(55201) Operating Supplies	\$1,974,944	\$2,046,091	\$2,944,334	\$2,678,400
(55204) Fuel	\$38,124	\$35,979	\$35,877	\$53,950
(55401) Book/Publ/Subscript/Membership	\$0	\$1,323	\$977	\$1,275
(55501) Training/Registration	\$977	\$0	\$0	\$125,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$8,276,876</b>	<b>\$7,335,288</b>	<b>\$10,042,178</b>	<b>\$9,167,425</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$7,394	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,394</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$6,015	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,015</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$42,159,450</b>	<b>\$37,853,710</b>	<b>\$48,912,925</b>	<b>\$51,810,092</b>

# Detention/Jail Commissary

[For additional information, please see our interactive reports here](#)

## Corrections - Detention/Jail Commissary

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$326,268	\$307,368	\$459,877	\$616,057
(51301) Other Salaries & Wages	\$1,560	\$0	\$0	\$0
(51303) Other Sal Leave Buy Back	\$0	\$4,454	\$0	\$0
(51401) Overtime	\$1,500	\$849	\$0	\$0
(52101) FICA Taxes	\$25,194	\$22,120	\$35,180	\$43,570
(52102) FICA Pretax Savings	\$0	\$1,737	\$0	\$0
(52201) Retirement Contributions	\$36,749	\$35,927	\$45,107	\$65,234
(52301) Life & Health Insurance	\$80,000	\$77,335	\$120,000	\$157,500
(52401) Worker's Compensation	\$10,880	\$11,037	\$12,527	\$9,844
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$482,151</b>	<b>\$460,827</b>	<b>\$672,691</b>	<b>\$892,205</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$344,146	\$102,178	\$313,840	\$287,924
(53401) Other Contractual Service	\$3,600	\$3,707	\$3,600	\$5,100
(54101) Communications	\$8,167	\$18,473	\$19,555	\$20,743
(54201) Postage & Freight	\$4,270	\$3,911	\$5,300	\$5,600
(54301) Utility Services	\$4,620	\$4,525	\$4,800	\$7,620
(54401) Rentals & Leases	\$2,292	\$2,292	\$2,292	\$6,740
(54501) Insurance/Surety Bonds	\$8,205	\$0	\$0	\$0
(54601) Repair & Maintenance	\$33,150	\$50,505	\$16,654	\$51,383
(54701) Printing & Binding	\$2,509	\$708	\$710	\$1,260
(54901) Other Current Chgs & Obl.	\$0	\$333	\$150	\$400
(55101) Office Supplies	\$3,750	\$3,282	\$2,500	\$3,600
(55201) Operating Supplies	\$319,648	\$499,925	\$407,036	\$479,160
<b>OPERATING EXPENSES TOTAL</b>	<b>\$734,357</b>	<b>\$689,838</b>	<b>\$776,437</b>	<b>\$869,530</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$45,652	\$0	\$0
(56401) Machinery & Equipment	\$0	\$236,465	\$65,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$282,117</b>	<b>\$65,000</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$113,492	\$0	\$500,000	\$500,000
<b>OTHER USES TOTAL</b>	<b>\$113,492</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL</b>	<b>\$1,330,000</b>	<b>\$1,432,783</b>	<b>\$2,014,128</b>	<b>\$2,261,735</b>

Corrections Department

# Development Services



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs and promote a safe and healthy community.

## Objectives / Priorities

### Development Review Division

Reviews/approves site plans/subdivisions, maintaining an initial ten (10) day or less site plan review time for projects, in accordance with the revised Escambia County Land Development Code (LDC), while educating the public/community on the revised LDC to promote economic development, and provides land use information to various governmental agencies/business entities, such as real estate association and banking/lending institutions.

### Planning & Zoning Division

Comprised of project management/comprehensive planning/administrative services, this Division provides coordination/oversight of all planning functions and timely/effective planning information for orderly growth within Escambia County, and administers and oversees budget/expenditures to ensure conformity with approved resources for long-range planning projects, while monitoring federal/state legislation impacting municipal governmental planning activities.

Promotes implementation of Escambia County Comprehensive Plan 2030, including process evaluation and amendments; provides coordination for long-range planning projects/issues; develops/implements long-range plans as approved by the Escambia Board of County Commissioners (BCC); researches/prepares presentations/reports/recommendations for special planning initiatives directed by the BCC or State Statutes; and drafts land use ordinances for recommendation to Planning Board/final approval from BCC.

Reviews/processes re-zonings/Planned Unit Developments (PUD)/Small and Large Map Amendments, and variance/administrative appeals/conditional use requests; processes/reviews development agreements; monitors development on barrier islands (Pensacola Beach and Perdido Key); provides planning support for long-range planning projects, such as the Perdido Key Master Plan; assists other divisions/departments with creation/processing of land

development regulations for special study areas; provides full staff support to Planning Board, Board of Adjustment (BOA), and Design Standard Manual – Professional Advisory Committee (DSM-PAC); and provides planning and zoning information to Escambia County citizens.

### **Geographic Information Systems (GIS) Division**

Ensures all data is up-to-date and functioning with all County users' programs including Public Works (LUCITY), Building Inspections, Planning & Zoning (My Permit Now), and Public Safety (WebEOC).

Manages easy-to-use damage assessment tools to assist agencies in reducing potential short- and long-term impacts of any disaster; educates users to maintain data determined in their realm of responsibility and need, evaluate those data, and certify as suitable to serve multi-agency purposes/needs; reviews products/methods/materials for use in analyses and ensures analyses results provide comprehensive reports/visible (less paper and more digital products) to improve decision-making process; and initiates outside agency partnerships/programs toward GIS data development/management to reduce costs/expedite future viable programs to coordinate projects.

## **Goals**

**Through proper administration and enforcement of federal, state and county adopted laws and Ordinances, the Development Services Department goals are:**

- To provide quality/knowledgeable/efficient/helpful service to Escambia County citizens and the community
- To serve the development/planning and zoning/GIS needs of residents/contractors/developers with highest priority and excellent customer service
- To safeguard life/health/property/public welfare by administering/ensuring compliance with Escambia County's LDC and Comprehensive Plan
- To promote/educate/simplify GIS use/standardized data for seamless operation with all recently implemented spatial data dependent systems/recruit additional personnel who will utilize these systems as standard practice
- To safeguard life/health/property/public welfare by producing teams compatible with federal/state/local disaster readiness programs.



# Performance Measures

<u>Development Review Division</u>	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
	Actual	Actual	Estimate	Estimate
	(Revised due to COVID 19)	(Revised due to COVID 19)		
# Land Use approval for fences, docks, land disturbing permits, site inspections, billboards and alcohol	3,620	4,271	3,171	3,687
Board of Adjustment; i.e., variances, conditional use requests and administrative appeals	18	33	21	24
Development Orders Issued	210	168	170	200

## Planning & Zoning Division

# of Re-zonings, Small & Large Scale Amendments, LDC Ordinances & Planning Board Interpretations	15	17	34	22
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## Geographic Information Systems (GIS) Division

# of map requests*	2,012	2,651	1,800	1,800
# of data requests**	2,154	1,679	1,600	1,600
# of addresses issued***	2,443	2,328	2,400	2,400

\* Map requests have increased due to a more appressive approach to escheated and county owned property studies. Numbers have been adjusted to account for potential effects of COVID 19

\*\* Data requests seem to be increasing due to projects such as Beulah Beltway, Carpenter Creek Basin Master Plan and Beulah Master Plan. Numbers have been adjusted to account for potential effects of COVID 19.

\*\*\* Address issuance has increased due to a rise in development - many issued are within subdivisions. Numbers have been adjusted to account for potential effects of COVID 19.

# Benchmarking

## Development Review Division

	----- Initial Review Time -----			
	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
	Actual	Actual	Estimate	Estimate
Standard Review - 10 Days	5	5	5	5

\* Benchmark Sources - Development Review Monthly Recap Reports: FY 2019-20; FY 2020-21; FY 2021-22 (YTD)

NOTE: Increase in review time for pre-application submittals from 5 days to 10 days.

## Geographic Information Systems (GIS) Division

Response Time Frames	Maps and Data		Addresses	
	Total Days	% Filled Same Day	Total Days	% Filled Same Day
FY 2019 / 2020 Actual	1 - 3	95%	1 - 2	95%
FY 2020 / 2021 Actual	1 - 3	95%	1 - 2	95%
FY 2021 / 2022 (Oct - Mar)	1 - 3	95%	1 - 2	95%

\* Benchmark Sources - GIS Recap Reports: FY 2019-20; FY 2020-21; FY 2021-22 (YTD)

# Funding Priorities

Major Issues Funded	Amount
Development Review - Provide funding for a new Engineering Project Coordinator	\$65,702
Geographic Information Systems (GIS) - Provide funding for an expected retirement payout	\$46,694

# Significant Changes for Fiscal Year 2022 / 2023

## Development Review Division

Increase efficiency and manage timelines as development is coming back.

## Planning & Zoning Division

Fine tuning of updated zoning categories and LDC changes.

## Geographic Information Systems (GIS) Division

The GIS Division is taking a more proactive role in the community by providing online access to GIS. It is also the intent of the GIS Division to create and maintain data from the Budget Office for parcels within the MSBU areas so that staff will have analysis and viewing capabilities to determine funding capacity for the specific MSBU purposes. An emphasis will need to be placed on address and street centerline data accuracy and completeness due to the upcoming implementation of the NextGen 911 System at Public Safety. The system will rely more than ever on the County's GIS data. A more geographic component will be set up in the E911 system allowing better analysis capabilities for calls and emergency response studies. Also, a data collection effort will be underway to map underground infrastructure for the Sunshine811 call system to protect underground utilities before digging takes place. Staff is planning an enhanced merger of forces to provide future capital projects data for the purpose of interagency project coordination which will include traffic/pedestrian improvements, utility installation plans and coordination efforts as development throughout the county has increased substantially.

## Statutory Responsibilities

### Development Review Division

Florida Statutes: Chapter 163 "Comprehensive Planning," Chapter 163 "Development Agreements," Chapter 125.66, Chapter 380; Chapter 186 & Chapter 187; Escambia County Land Development Code and 2030 Comprehensive Plan of Escambia County.

### Planning & Zoning Division

Florida Statutes: Chapter 163 "Comprehensive Planning," Chapter 163 "Development Agreements," Chapter 125.66, Chapter 380; Chapter 186 & Chapter 187; Escambia County Land Development Code and 2030 Comprehensive Plan of Escambia County.

**Geographic Information Systems (GIS) Division** Florida Statutes: Chapter 163 "Comprehensive Planning," Chapter 163 "Development Agreements," Chapter 125.66, Chapter 380; Chapter 186 & Chapter 187; Escambia County Land Development Code and 2030 Comprehensive Plan of Escambia County; Real Estate Disclosure Ordinance; Air Installation Ordinances and Postal Service Address Mailbox Kiosks Regs.

## Advisory Board

### Development Review and Planning & Zoning Divisions

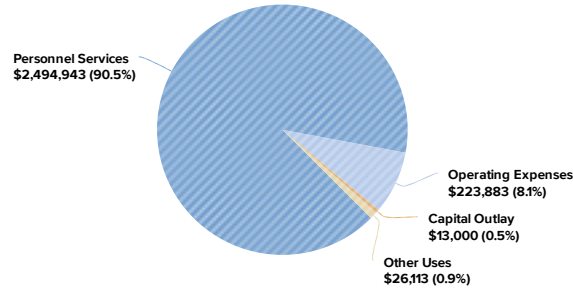
- Planning Board
- Board of Adjustment

### Geographic Information Systems (GIS) Division

- GIS Steering Committee
- Northwest Florida GIS Users Group
- Local Surveyor, Property Appraisal and Environmental Organizations Committee
- The Florida State University System
- The Florida Division of Emergency Management

Broken down by

## Expenses



### Development Services Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,490,178	\$1,441,771	\$1,529,803	\$1,771,832
(51303) Other Sal Leave Buy Back	\$0	\$34,187	\$0	\$0
(51401) Overtime	\$0	\$3,688	\$0	\$0
(51501) Special Pay	\$7,200	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$114,550	\$105,550	\$117,030	\$131,973
(52102) FICA Pretax Savings	\$0	\$8,104	\$0	\$0
(52201) Retirement Contributions	\$177,656	\$176,019	\$167,315	\$238,544
(52301) Life & Health Insurance	\$290,000	\$364,226	\$348,000	\$337,500
(52401) Worker's Compensation	\$7,595	\$7,595	\$10,206	\$10,294
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,087,179</b>	<b>\$2,145,939</b>	<b>\$2,177,153</b>	<b>\$2,494,943</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$9,100	\$6,850	\$9,100	\$23,100
(53301) Court Reporter Services	\$14,000	\$14,143	\$14,000	\$0
(53401) Other Contractual Service	\$84,469	\$16,484	\$144,742	\$51,188
(54001) Travel & Per Diem	\$4,500	\$0	\$4,500	\$4,500
(54101) Communications	\$8,748	\$8,522	\$8,748	\$8,748
(54201) Postage & Freight	\$2,600	\$2,211	\$2,600	\$4,600
(54401) Rentals & Leases	\$2,738	\$2,747	\$2,747	\$2,747
(54501) Insurance/Surety Bonds	\$3,384	\$1,406	\$3,005	\$3,005
(54608) Vehicle Repair & Maintenance	\$0	\$509	\$0	\$0
(54601) Repair & Maintenance	\$14,804	\$2,094	\$14,804	\$14,804
(54701) Printing & Binding	\$6,500	\$2,454	\$6,500	\$6,500
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$45,705
(54901) Other Current Chgs & Obl.	\$63,400	\$60,802	\$67,447	\$21,000
(54931) Host Ordinance Items	\$1,500	\$310	\$1,500	\$1,500
(55101) Office Supplies	\$8,400	\$1,817	\$8,400	\$4,400
(55201) Operating Supplies	\$13,420	\$16,181	\$12,620	\$16,620
(55204) Fuel	\$7,300	\$8,162	\$7,692	\$9,298
(55401) Book/Publ/Subscript/Membership	\$3,200	\$3,162	\$3,200	\$3,200
(55501) Training/Registration	\$2,675	\$600	\$2,968	\$2,968
(55801) Bad Debt	\$293	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$251,031</b>	<b>\$148,454</b>	<b>\$314,573</b>	<b>\$223,883</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$0	\$13,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$14,821	\$0	\$363,747	\$26,113
<b>OTHER USES TOTAL</b>	<b>\$14,821</b>	<b>\$0</b>	<b>\$363,747</b>	<b>\$26,113</b>
<b>TOTAL</b>	<b>\$2,353,031</b>	<b>\$2,294,393</b>	<b>\$2,855,473</b>	<b>\$2,757,939</b>

# Planning and Zoning

For additional information please see our interactive reports here

## Development Services Department - Planning & Zoning Divis...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$841,199	\$836,667	\$883,117	\$966,358
(51303) Other Sal Leave Buy Back	\$0	\$18,169	\$0	\$0
(51401) Overtime	\$0	\$2,587	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$64,719	\$59,899	\$67,558	\$73,926
(52102) FICA Pretax Savings	\$0	\$6,058	\$0	\$0
(52201) Retirement Contributions	\$107,191	\$109,550	\$103,904	\$143,562
(52301) Life & Health Insurance	\$160,000	\$223,898	\$192,000	\$180,000
(52401) Worker's Compensation	\$2,056	\$2,056	\$2,304	\$2,082
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,179,965</b>	<b>\$1,263,682</b>	<b>\$1,253,683</b>	<b>\$1,370,728</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$9,100	\$6,850	\$9,100	\$23,100
(53301) Court Reporter Services	\$14,000	\$14,143	\$14,000	\$0
(53401) Other Contractual Service	\$1,530	\$75	\$1,530	\$1,530
(54001) Travel & Per Diem	\$3,000	\$0	\$3,000	\$3,000
(54101) Communications	\$3,000	\$2,678	\$3,000	\$3,000
(54201) Postage & Freight	\$2,500	\$2,211	\$2,500	\$4,500
(54401) Rentals & Leases	\$1,168	\$1,168	\$1,168	\$1,168
(54501) Insurance/Surety Bonds	\$1,978	\$0	\$0	\$0
(54601) Repair & Maintenance	\$1,629	\$580	\$1,629	\$1,629
(54701) Printing & Binding	\$4,000	\$2,454	\$4,000	\$4,000
(54901) Other Current Chgs & Obl.	\$26,000	\$23,349	\$26,000	\$21,000
(54931) Host Ordinance Items	\$1,500	\$310	\$1,500	\$1,500
(55101) Office Supplies	\$6,000	\$519	\$6,000	\$2,000
(55201) Operating Supplies	\$4,320	\$9,619	\$6,320	\$10,320
(55204) Fuel	\$300	\$93	\$300	\$600
(55401) Book/Publ/Subscript/Membership	\$3,200	\$3,162	\$3,200	\$3,200
(55501) Training/Registration	\$1,700	\$600	\$1,700	\$1,700
<b>OPERATING EXPENSES TOTAL</b>	<b>\$84,925</b>	<b>\$67,811</b>	<b>\$84,947</b>	<b>\$82,247</b>
<b>TOTAL</b>	<b>\$1,264,890</b>	<b>\$1,331,493</b>	<b>\$1,338,630</b>	<b>\$1,452,975</b>

Development Services Department

# Development Review

For additional information please see our interactive reports here

## Development Services Department - Development Review Divi...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$411,130	\$385,229	\$406,988	\$499,477
(51303) Other Sal Leave Buy Back	\$0	\$8,598	\$0	\$0
(51401) Overtime	\$0	\$667	\$0	\$0
(51501) Special Pay	\$2,400	\$0	\$0	\$0
(52101) FICA Taxes	\$31,635	\$29,216	\$31,135	\$38,210
(52102) FICA Pretax Savings	\$0	\$1,029	\$0	\$0
(52201) Retirement Contributions	\$46,680	\$43,122	\$39,911	\$65,287
(52301) Life & Health Insurance	\$80,000	\$80,752	\$96,000	\$101,250
(52401) Worker's Compensation	\$5,176	\$5,176	\$7,519	\$7,875
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$577,021</b>	<b>\$553,790</b>	<b>\$581,552</b>	<b>\$712,099</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$65,339	\$3,809	\$125,612	\$32,058
(54101) Communications	\$4,000	\$4,844	\$4,000	\$4,000
(54401) Rentals & Leases	\$1,570	\$1,579	\$1,579	\$1,579
(54501) Insurance/Surety Bonds	\$1,406	\$1,406	\$3,005	\$3,005
(54608) Vehicle Repair & Maintenance	\$0	\$509	\$0	\$0
(54601) Repair & Maintenance	\$10,675	\$216	\$10,675	\$10,675
(54701) Printing & Binding	\$2,500	\$0	\$2,500	\$2,500
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$45,705
(54901) Other Current Chgs & Obl.	\$37,400	\$37,453	\$41,447	\$0
(55101) Office Supplies	\$1,000	\$0	\$1,000	\$1,000
(55201) Operating Supplies	\$7,900	\$6,256	\$5,100	\$5,100
(55204) Fuel	\$7,000	\$8,069	\$7,392	\$8,698
(55501) Training/Registration	\$575	\$0	\$868	\$868
(55801) Bad Debt	\$293	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$139,658</b>	<b>\$64,141</b>	<b>\$203,178</b>	<b>\$115,188</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$0	\$13,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$14,821	\$0	\$363,747	\$26,113
<b>OTHER USES TOTAL</b>	<b>\$14,821</b>	<b>\$0</b>	<b>\$363,747</b>	<b>\$26,113</b>
<b>TOTAL</b>	<b>\$731,500</b>	<b>\$617,930</b>	<b>\$1,148,477</b>	<b>\$866,400</b>

Development Services Department

# Geographical Information Systems

For additional information please see our interactive reports here

## Development Services Dept - Geographic Information System...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$237,849	\$219,874	\$239,698	\$305,997
(51303) Other Sal Leave Buy Back	\$0	\$7,420	\$0	\$0
(51401) Overtime	\$0	\$434	\$0	\$0
(52101) FICA Taxes	\$18,196	\$16,435	\$18,337	\$19,837
(52102) FICA Pretax Savings	\$0	\$1,017	\$0	\$0
(52201) Retirement Contributions	\$23,785	\$23,347	\$23,500	\$29,695
(52301) Life & Health Insurance	\$50,000	\$59,576	\$60,000	\$56,250
(52401) Worker's Compensation	\$363	\$363	\$384	\$337
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$330,193</b>	<b>\$328,467</b>	<b>\$341,919</b>	<b>\$412,116</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$17,600	\$12,600	\$17,600	\$17,600
(54001) Travel & Per Diem	\$1,500	\$0	\$1,500	\$1,500
(54101) Communications	\$1,748	\$1,000	\$1,748	\$1,748
(54201) Postage & Freight	\$100	\$0	\$100	\$100
(54601) Repair & Maintenance	\$2,500	\$1,298	\$2,500	\$2,500
(55101) Office Supplies	\$1,400	\$1,297	\$1,400	\$1,400
(55201) Operating Supplies	\$1,200	\$307	\$1,200	\$1,200
(55501) Training/Registration	\$400	\$0	\$400	\$400
<b>OPERATING EXPENSES TOTAL</b>	<b>\$26,448</b>	<b>\$16,503</b>	<b>\$26,448</b>	<b>\$26,448</b>
<b>TOTAL</b>	<b>\$356,641</b>	<b>\$344,970</b>	<b>\$368,367</b>	<b>\$438,564</b>

Development Services Department

# Engineering



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

The Engineering Department includes Administration, Accounting, Construction Management of Capital Improvements (Drainage, Roadways, Dirt Road Paving, Resurfacing, Bridges, and NPDES), Surveying, Transportation and Traffic Operations (Transportation Planning, Transportation Concept Development, Traffic Signalization Maintenance and Operations, Development Review, and Bob Sikes Bridge Toll Plaza):

### Construction Management Division (CM)

Provide professional management of design contracts and construction of Escambia County LOST and Grant funded projects. The Division focuses on Capital Improvement Program projects for Engineering and many other Department programs. Projects typically include infrastructure construction to build or improve roadways, ponds, drainage systems, water quality features, parks, pedestrian paths, boat ramps, and bridges.

Provide and improve citizen services through effective and efficient communication. Use County media (website, flyers, and press releases) to keep citizens informed regarding on-going capital improvement projects. Initiate and attend community meetings that inform citizens and solicit their input and encourage participation.

Be liaison for FEMA and other Federal and State reimbursement and grant programs for infrastructure engineered projects.

Provide infrastructure damage assessment estimates after natural disasters.

Respond to citizens, commissioners, and others to address drainage and infrastructure needs.

## Survey

Provide Professional Land Surveying services to internal clients; review externally completed surveys for compliance with the Standards of Practice as set forth in Chapter 5J-17.050, 5J-17.051, and 5J-17.052, pursuant to Section 472.027 Florida Statutes; and review Subdivision Plats for compliance with the Plat Law, Florida Statutes Chapter 177. The Survey Team focuses on serving the needs of all departments, but will generally interact with the Road Division, Real Estate, Risk Management, and Engineering & Construction Management.

Quality Assurance, Quality Control of Internal and External Designs

Access Management and Development Review Support

### **Transportation & Traffic Operations (TTO)**

Evaluate and implement transportation improvements to enhance the safety and efficiency of the transportation network throughout the County to promote an equitable and connected community.

Analyze roadway attributes and characteristics to optimize the capacity of our existing network and plan for our changing transportation needs.

Respond to citizens' concerns and requests regarding transportation issues in a timely manner.

Directly represent or support transportation/traffic related boards/committees such as Transportation Planning Organization (TPO) Board and Advisory Board meetings (Technical Coordinating Committee, Citizens Advisory Committee), Transportation Disadvantaged Board, and Escambia County Disability Awareness Committee.

Direct coordination, plan review, and evaluations with Florida Department of Transportation (FDOT) projects within Escambia County.

Maintenance and Operations for traffic signals, emergency signals, and school zones and other traffic safety devices within the County.

Bob Sikes Bridge Toll Plaza operations, toll collections, pass sales, and reporting.

## **Goals**

### **Construction Management Division (CM)**

The goal of Construction Management is to oversee design and construction of civil site projects, transportation and drainage infrastructure within Escambia County, while ensuring that the maintenance, improvements, and rehabilitation of new infrastructure is in compliance with the Comprehensive Plan and Policies of the Escambia County Board of Commissioners.

### **Transportation & Traffic Operations (TTO)**

The goal of Transportation and Traffic Operations Division is to create a safe, efficient transportation network which serves all modes of travel by planning, programming, and delivering transportation improvement projects for Escambia County. Through transportation maintenance and improvements, the health, safety, and welfare of the County's residents, businesses, and visitors improve outcomes to achieve continued economic vitality, healthier residents, and reduced injury crashes within our County.



## Performance Measures

Construction Management	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
	Actual	Actual	Actual	Estimate
Maintain CIP budget within 10%	100%	100%	100%	100%
Minimum four community meetings per year	100%	100%	100%	100%
Minimum 15 hrs training per year per PM	100%	100%	100%	100%
Acknowledge receipt of or address drainage related concerns within three working days	N/A	100%	100%	100%
Conduct 125 surveys per year (to include boundary, topographic, specific purpose, sketch and description, and staking)	90%	90%	90%	90%

### Transportation and Traffic Operations

Inspect all school zones annually	90%	90%	90%	90%
Inspect all railroad crossings annually	90%	90%	90%	90%
Comply with FDOT Traffic Signal Maintenance Agreement requirements	100%	100%	100%	100%
Complete annual inspection of all signalized intersections	100%	100%	100%	100%
Address signalization related concerns and / or complaints within five working days	90%	90%	90%	90%
Complete utility locates within five working days	N/A	90%	90%	90%

## Benchmarking

Benchmark Data	Escambia County	Benchmark
NPDES - Notices of violation during construction	0	0
Resurfacing cost per mile with curb and gutter including striping (dollars)	\$134,620.01	\$478,977.22
Maintain traffic signals, school and warning beacons (hours annually)	2000	2000

## Funding Priorities

Major Issues Funded	Amount
Resurfacing	\$5,200,000
Bridges	\$2,500,000
Drainage	\$3,900,000
Dirt Road Paving	\$2,200,000
Olive Road West Sidewalks	\$2,000,000

## Significant Changes for Fiscal Year 2022 / 2023

Initiating programmed Engineering Department design contracts and construction projects totaling approximately \$16.3M (LOST IV - as of 3/31/22, 11 year plan). Those projects will be available for review at <http://www.myescambia.com/projects> once the annual budget and contracts are approved by the BCC. With the help of FEMA, FDEM, and NRCS, CM will continue moving forward with the Public Assistance repairs in Escambia County that are a result of hurricane Sally (landfall September 16, 2020). Repairs are consisting of initiation of grants, site assessment, design, permitting, construction, and close-out which requires extensive coordination with state and federal agencies, engineering consultants, contractors, county residents, and many different Escambia County departments.

Continue the implementation of an ITS/ATMS System in Escambia County which will give enhanced efficiency with our signal system and afford better oversight of its functionality. Continues to provide opportunities for the County to maximize its financial resources by pursuing funding and partnering with Federal and State Agencies.

## Statutory Responsibilities

**FEDERAL:**

National Pollutant Discharge Elimination System (NPDES)  
Manual on Uniform Traffic Control Devices (MUTCD)

**STATE:**

Rule 62-620.200(1), Florida Administrative Code (F.A.C.), Rule 62-620.200(21), F.A.C.  
Florida Statutes Chapters 62-761 and 62-762 F.A.C.  
Federal Code of Regulations SARA Title III  
Florida Statutes:  
Chapter 163, pt II Local Government Comprehensive and Land Development Regulation Act  
Chapter 177 Land Boundaries  
Chapter 177.101 Vacation & Annulment of Plats S/D Land  
Chapter 125.37 Exchange of County Property  
Chapter 286.23 Real Property Conveyed to Public Agency  
Chapter 316 State Uniform Traffic Control  
Chapter 336 County Road System  
Chapter 336.08 Relocation or Change of Roads (Vacations)  
Chapter 471 Engineering  
Chapter 472 Land Surveying  
Florida Administrative Code:  
Chapter 5J-17, Board of Professional Surveyors and Mappers  
Chapter 9J-5 Minimum Criteria for Review of Local Government Comprehensive Plan  
Florida Statute Chapter 316.008(B), (F), (J) Determine/Designate/Coordinate Enforcement  
Florida Statute Chapter 316.189 Determine / Designate / Coordinate Enforcement  
Florida Statute Chapter 316.183 Determine / Designate / Coordinate Enforcement  
Florida Statute Chapter 316.1895 Determine / Designate / Coordinate Enforcement  
Florida Statute Chapter 316.008(A) Determine / Designate/Coordinate Enforcement  
Florida Statute Chapter 316.1895 Determine/Maintain Inventory  
Florida Statute Chapter 351.03 Determine / Maintain Inventory  
Florida Statute Chapter 316.008(D), (I) Determine/Designate  
Florida Statute Chapter 316.008(L) Determine/Designate/Maintain  
Florida Statute Chapter 316.008(N), (I) Determine/Designate/Coordinate Enforcement  
Florida Statute Chapter 316.077 Determine/Coordinate Mitigation  
Transportation Services (Transportation Disadvantaged)-Florida Statute 427-011-427017  
Florida Statute Chapter 338.161 Electronic Toll Collections  
Florida Statute Chapter 338.155 Payment of Tolls  
Florida Statute Chapter 316.640 Enforcement of Traffic Laws  
Florida Statute Chapter 316.1001 Payment of Tolls/Penalties  
Florida Statute Chapter 318.18 Amount of Penalties  
Florida Statute Chapter 20.23(4)(a) Department of Transportation  
Florida Statute Chapter 334.044 – Department; powers and duties  
Florida Statute Chapter 334.048 – Legislative intent with respect to Department management accountability and monitoring system  
Florida Statute Chapter 336.045 – Uniform minimum standards for design, construction, and maintenance; advisory committees  
Florida Statute Chapter 556 – Underground Facility Damage Prevention and Safety

**LOCAL:**

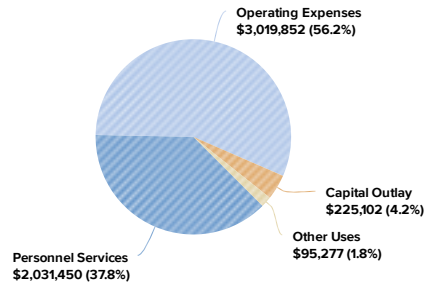
Escambia County Road Paving & Drainage Technical Specifications

**Advisory Board**

Escambia County Disability Awareness Committee (ECDAC)  
Professional Advisory Committee to Land Development Code Standards

Citizen Advisory Committee  
Transportation Planning Organization  
Technical Coordinating Committee

Broken down by  
**Expenses**



**Engineering Department - EXPENSES**

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,566,271	\$1,303,902	\$1,569,170	\$1,407,008
(51301) Other Salaries & Wages	\$11,244	\$0	\$0	\$0
(51303) Other Sal Leave Buy Back	\$0	\$20,306	\$0	\$0
(51401) Overtime	\$0	\$4,448	\$0	\$0
(51501) Special Pay	\$11,400	\$4,800	\$10,643	\$4,800
(52101) FICA Taxes	\$121,552	\$97,045	\$120,488	\$107,637
(52102) FICA Pretax Savings	\$0	\$5,267	\$0	\$0
(52201) Retirement Contributions	\$187,195	\$159,205	\$175,178	\$189,513
(52301) Life & Health Insurance	\$299,500	\$290,457	\$359,400	\$300,939
(52401) Worker's Compensation	\$25,898	\$25,898	\$34,232	\$21,554
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,223,060</b>	<b>\$1,911,329</b>	<b>\$2,269,111</b>	<b>\$2,031,451</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$16,695	\$0	\$50,000
(53401) Other Contractual Service	\$68,346	\$261,758	\$105,346	\$106,109
(54001) Travel & Per Diem	\$13,228	\$106	\$13,228	\$14,374
(54101) Communications	\$51,308	\$27,767	\$31,476	\$31,860
(54201) Postage & Freight	\$1,430	\$1,944	\$1,520	\$2,080
(54301) Utility Services	\$170,000	\$199,691	\$210,000	\$330,000
(54401) Rentals & Leases	\$2,357	\$2,474	\$20,474	\$22,598
(54504) Premium-Vehicle	\$0	\$0	\$0	\$7,757
(54501) Insurance/Surety Bonds	\$66,438	\$66,438	\$91,605	\$82,760
(54608) Vehicle Repair & Maintenance	\$0	\$3,979	\$0	\$34,400
(54601) Repair & Maintenance	\$1,769,635	\$755,019	\$1,792,020	\$1,870,180
(54701) Printing & Binding	\$500	\$248	\$500	\$500
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$8,339
(54901) Other Current Chgs & Obl.	\$22,408	\$21,270	\$24,700	\$17,070
(54905) Legal Advertising	\$0	\$0	\$400	\$400
(55101) Office Supplies	\$7,500	\$4,515	\$7,500	\$7,500
(55201) Operating Supplies	\$91,708	\$423,318	\$245,877	\$347,432
(55204) Fuel	\$46,914	\$28,401	\$57,603	\$59,995
(55401) Book/Publ/Subscript/Membership	\$6,967	\$2,888	\$6,982	\$6,305
(55501) Training/Registration	\$19,393	\$2,313	\$19,893	\$20,192
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,338,132</b>	<b>\$1,818,823</b>	<b>\$2,629,123</b>	<b>\$3,019,851</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$3,190	\$0	\$45,000
(56301) Improv Other Than Builds	\$97,828	\$753,098	\$91,532	\$155,102

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(56401) Machinery & Equipment	\$0	\$24,736	\$0	\$25,000
(56459) Equip Yrend Accruals	\$0	-\$14,580	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$97,828</b>	<b>\$766,444</b>	<b>\$91,532</b>	<b>\$225,102</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$5,286	\$95,277
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,286</b>	<b>\$95,277</b>
<b>TOTAL</b>	<b>\$4,659,020</b>	<b>\$4,496,596</b>	<b>\$4,995,052</b>	<b>\$5,371,681</b>

## Divisions Within this Department

Transportation And Traffic Operations  
 Master Drainage Basins  
 Engineering Administration  
 Construction Management

# Transportation and Traffic Operations

For additional information please see our interactive reports here

## Engineering Department - Transportation & Traffic Operati...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$612,620	\$450,011	\$626,063	\$454,167
(51303) Other Sal Leave Buy Back	\$0	\$3,775	\$0	\$0
(51401) Overtime	\$0	\$51	\$0	\$0
(52101) FICA Taxes	\$46,866	\$33,111	\$47,893	\$34,744
(52102) FICA Pretax Savings	\$0	\$1,305	\$0	\$0
(52201) Retirement Contributions	\$68,558	\$47,803	\$61,798	\$52,046
(52301) Life & Health Insurance	\$124,500	\$117,142	\$149,400	\$115,313
(52401) Worker's Compensation	\$21,159	\$21,159	\$21,367	\$11,491
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$873,703</b>	<b>\$674,357</b>	<b>\$906,522</b>	<b>\$667,761</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$16,695	\$0	\$0
(53401) Other Contractual Service	\$65,000	\$241,148	\$102,000	\$102,000
(54001) Travel & Per Diem	\$11,769	\$106	\$11,769	\$12,874
(54101) Communications	\$32,552	\$16,729	\$12,720	\$12,720
(54201) Postage & Freight	\$730	\$692	\$1,020	\$1,380
(54301) Utility Services	\$170,000	\$199,691	\$210,000	\$330,000
(54401) Rentals & Leases	\$0	\$0	\$18,000	\$20,000
(54504) Premium-Vehicle	\$0	\$0	\$0	\$7,757
(54501) Insurance/Surety Bonds	\$48,336	\$48,336	\$74,668	\$67,641
(54608) Vehicle Repair & Maintenance	\$0	\$1,167	\$0	\$15,000
(54601) Repair & Maintenance	\$1,679,091	\$688,943	\$1,693,976	\$1,793,976
(54701) Printing & Binding	\$500	\$19	\$500	\$500
(54901) Other Current Chgs & Obl.	\$6,270	\$4,381	\$6,270	\$6,270
(55101) Office Supplies	\$3,000	\$538	\$3,000	\$3,000
(55201) Operating Supplies	\$52,342	\$376,380	\$202,657	\$302,657
(55204) Fuel	\$28,604	\$10,383	\$38,440	\$40,885
(55401) Book/Publ/Subscript/Membership	\$3,467	\$1,994	\$3,482	\$2,805
(55501) Training/Registration	\$7,595	\$595	\$8,095	\$8,395
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,109,256</b>	<b>\$1,607,795</b>	<b>\$2,386,596</b>	<b>\$2,727,860</b>
<b>Capital Outlay</b>				
(56301) Improv Other Than Builds	\$0	\$654,085	\$0	\$50,000
(56401) Machinery & Equipment	\$0	\$24,736	\$0	\$0
(56459) Equip Yrend Accruals	\$0	-\$14,580	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$664,241</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$2,445	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,445</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,982,959</b>	<b>\$2,946,393</b>	<b>\$3,295,563</b>	<b>\$3,445,621</b>

Engineering Department

# Master Drainage Basins

For additional information please see our interactive reports here

## Engineering Department - Master Drainage Basins Division ...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$8,339
(54901) Other Current Chgs & Obl.	\$5,938	\$5,938	\$8,630	\$0
(55201) Operating Supplies	\$20,591	\$20,591	\$19,445	\$21,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$26,529</b>	<b>\$26,529</b>	<b>\$28,075</b>	<b>\$29,339</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$3,190	\$0	\$45,000
(56301) Improv Other Than Buidlgs	\$97,828	\$98,594	\$91,532	\$105,102
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$97,828</b>	<b>\$101,784</b>	<b>\$91,532</b>	<b>\$150,102</b>
<b>TOTAL</b>	<b>\$124,357</b>	<b>\$128,313</b>	<b>\$119,607</b>	<b>\$179,441</b>

Engineering Department

# Engineering Administration

For additional information please see our interactive reports here

## Engineering Department - Engineering Administration Divis...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$443,197	\$366,426	\$417,404	\$432,462
(51301) Other Salaries & Wages	\$11,244	\$0	\$0	\$0
(51303) Other Sal Leave Buy Back	\$0	\$10,932	\$0	\$0
(51401) Overtime	\$0	\$4,254	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$10,643	\$4,800
(52101) FICA Taxes	\$35,131	\$28,386	\$32,379	\$33,083
(52102) FICA Pretax Savings	\$0	\$1,182	\$0	\$0
(52201) Retirement Contributions	\$66,933	\$60,994	\$61,833	\$77,857
(52301) Life & Health Insurance	\$60,000	\$59,320	\$72,000	\$67,500
(52401) Worker's Compensation	\$703	\$703	\$675	\$562
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$622,008</b>	<b>\$536,997</b>	<b>\$594,934</b>	<b>\$616,264</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$2,596	\$1,686	\$2,596	\$2,609
(54101) Communications	\$864	\$702	\$864	\$1,248
(54201) Postage & Freight	\$500	\$0	\$0	\$200
(54601) Repair & Maintenance	\$2,544	\$2,484	\$2,544	\$2,604
(54901) Other Current Chgs & Obl.	\$5,200	\$110	\$4,800	\$4,800
(54905) Legal Advertising	\$0	\$0	\$400	\$400
(55101) Office Supplies	\$4,500	\$3,977	\$4,500	\$4,500
(55201) Operating Supplies	\$4,080	\$8,528	\$9,080	\$9,080
(55401) Book/Publ/Subscript/Membership	\$920	\$429	\$920	\$920
(55501) Training/Registration	\$500	\$0	\$500	\$500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$21,704</b>	<b>\$17,914</b>	<b>\$26,204</b>	<b>\$26,861</b>
<b>Other Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,277</b>
<b>TOTAL</b>	<b>\$643,712</b>	<b>\$554,911</b>	<b>\$621,138</b>	<b>\$738,402</b>

Engineering Department

# Construction Management

For additional information please see our interactive reports here

## Engineering Department - Construction Management Division...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$510,454	\$487,466	\$525,703	\$520,379
(51303) Other Sal Leave Buy Back	\$0	\$5,599	\$0	\$0
(51401) Overtime	\$0	\$143	\$0	\$0
(51501) Special Pay	\$6,600	\$0	\$0	\$0
(52101) FICA Taxes	\$39,555	\$35,549	\$40,216	\$39,810
(52102) FICA Pretax Savings	\$0	\$2,780	\$0	\$0
(52201) Retirement Contributions	\$51,704	\$50,408	\$51,546	\$59,610
(52301) Life & Health Insurance	\$115,000	\$113,994	\$138,000	\$118,126
(52401) Worker's Compensation	\$4,036	\$4,036	\$12,190	\$9,501
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$727,349</b>	<b>\$699,975</b>	<b>\$767,655</b>	<b>\$747,426</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$0	\$0	\$50,000
(53401) Other Contractual Service	\$750	\$18,925	\$750	\$1,500
(54001) Travel & Per Diem	\$1,459	\$0	\$1,459	\$1,500
(54101) Communications	\$17,892	\$10,336	\$17,892	\$17,892
(54201) Postage & Freight	\$200	\$1,251	\$500	\$500
(54401) Rentals & Leases	\$2,357	\$2,474	\$2,474	\$2,598
(54501) Insurance/Surety Bonds	\$18,102	\$18,102	\$16,937	\$15,119
(54608) Vehicle Repair & Maintenance	\$0	\$2,812	\$0	\$19,400
(54601) Repair & Maintenance	\$88,000	\$63,593	\$95,500	\$73,600
(54701) Printing & Binding	\$0	\$229	\$0	\$0
(54901) Other Current Chgs & Obl.	\$5,000	\$10,842	\$5,000	\$6,000
(55201) Operating Supplies	\$14,695	\$17,819	\$14,695	\$14,695
(55204) Fuel	\$18,310	\$18,018	\$19,163	\$19,110
(55401) Book/Publ/Subscript/Membership	\$2,580	\$465	\$2,580	\$2,580
(55501) Training/Registration	\$11,298	\$1,718	\$11,298	\$11,297
<b>OPERATING EXPENSES TOTAL</b>	<b>\$180,643</b>	<b>\$166,584</b>	<b>\$188,248</b>	<b>\$235,791</b>
<b>Capital Outlay</b>				
(56301) Improv Other Than Builds	\$0	\$419	\$0	\$0
(56401) Machinery & Equipment	\$0	\$0	\$0	\$25,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$419</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$2,841	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,841</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$907,992</b>	<b>\$866,978</b>	<b>\$958,744</b>	<b>\$1,008,217</b>

Engineering Department



# Extension Services



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs and promote a safe and healthy community.

## Objectives / Priorities

- To be the extension education liaison between UF/IFAS Extension & Escambia County.
- To develop comprehensive programs based on clientele needs.
- To serve as a platform for youth development through the National 4-H Program.
- To provide volunteer training and service to all parts of Escambia County.

## Goals

The goal of UF/IFAS Escambia County Extension is to provide practical, how-to education based on research conducted by the University of Florida on the following topics: agriculture/aquaculture, marine sciences, family and consumer sciences, horticulture, natural resources and small farms, coastal sustainability, food & nutrition, 4-H and other youth programs.

## Accomplishments

### Sea Grant

#### Restoring a Healthy Estuary Program:

- 4,926 people participated in at least one program
- Wrote 37 blogs that were viewed 8,374
- Behavior changes attributed to participation included: converting from septic to sewer, initiating a Florida Friendly Landscaped yard, initiating a living shoreline, volunteering to remove invasive species
- Trained 142 residents as citizen scientists to monitor water quality, habitat, fish and wildlife. They logged 2,440 in the field.

#### Workforce Development & Marine Literacy Program:

- 11,941 participated in at least one program
- Wrote 20 blogs that were viewed 8,833 times
- There were 19 adult literacy programs which included: Seafood @ Your Fingertips, Science Hour, and Florida Master Naturalist
- There were 8 youth programs focused on 4-H and we produced an additional 13 lessons for the Youth Science Lesson series for COVID-19
- Two workforce development workshops. One focused on teaching marine contractors how to plant a living shoreline. The other focused on off bottom oyster aquaculture.

## **4-H Youth Development**

The mission of Escambia County 4-H is to enhance youth development through screened and trained volunteers to teach hands-on life skills. During the 2021-2022 4-H year, 458 youth enrolled as members to one of 16 different 4-H clubs where they learned healthy living, communication/leadership, and STEM life skills. Ninety-two volunteers donated over 1,200 hours of 4-H programming with an economic value to Escambia County exceeding \$32,000.

### **Horticulture**

The Horticulture program developed and taught 29 educational sessions for 422 community members on Florida Friendly landscaping and edible gardening topics. 98% of program participants indicated an improvement in knowledge following training sessions. Proctored 25 pesticide examinations for horticulture and pest control professionals allowing them to gain state certification to apply pesticides. Taught a mandatory six-hour training for ten participants as a requirement for obtaining a pesticide license. Provided detailed recommendation and diagnostics to 2,028 community members through phone, office, and email contacts.

### **Agriculture**

Production meetings for farmers, landowners, other agriculture producers and pesticide license holders are performed annually. These educational programs, field days, or individual consultations focus on: best management practices, Sustainability, Utilization of Resources, Integrated Pest Management, and Pesticide Education.

### **Family & Consumer Sciences**

Family and Consumer Science Community Nutrition Outreach programs provided information for 216 consumer inquiries regarding areas of consumer services. Educated consumers through 18 nutrition and food activity classes at the local community and neighborhood centers. FCS/Home and Community Education Volunteers contributed 10,218 hours' worth of time, which in dollar amount is \$268,937.76.

### **Commercial Livestock**

Educational workshops, field days, and seminars were taught to over 125 livestock and forage producers across Escambia County. The livestock agent provided individual consultations to producers on topics including nutrition, breeding, grazing management, equine management, backyard poultry, and small ruminant production management. Educational presentations and print materials are disseminated to clientele with current research and information from UF/IFAS. Hybrid teaching programs are still being utilized to reach multiple clienteles.

### **Expanded Food & Nutrition Education**

EFNEP reached 316 youth and 113 adult clients through programming consisting of diet quality, food resource management, food safety, and food security. Post-testing revealed skills, attitudes, end behaviors were changed as a result.

### **Coastal Sustainability**

The 2021 "Stormwater Management in a Changing Florida Panhandle" online seminar series drew 136 participants. These included municipal and county staff, professional engineers, staff

from non-governmental organizations, and residents. The recorded webinars were viewed an additional 46 times. Of 25 respondents to an online post-webinar survey, 88% stated they increased their knowledge about hydrology and stormwater flow in the Florida Panhandle, stormwater pollutants, and impacts on water quality. 96% increased their knowledge regarding minimal impact development (LID)/green stormwater infrastructure (GSI) options for stormwater management.

## Performance Measures

	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
	Actual	Actual	Actual	Estimate
Client Satisfaction - Residents who had an opportunity to use the information they received through Extension programming	80%	83%	95%	85%
Promote professional workforce - Each Agent belongs to and participates in a professional association and attends annual training.	100%	100%	100%	100%
Retain 800 trained volunteers to support and expand outreach of Extension into the community	97%	86%	112%	95%

## Benchmarking

Benchmark Data	Current	Benchmark
Number of acres on which the recommended best management practices were adopted	6,870	5,000
Number of participants in programs regarding management of sustainable use of fish and wildlife and wildlife habitat, including control of invasive species and pests, in natural areas and working landscapes including fresh water, marine, and wetland environments, rangelands, forests, parks, and other green space in rural or urban areas	6,706	4,500
Number of youth who demonstrate improvement in higher-order thinking skills (e.g., decision making, critical thinking, goal setting)	4,319	4,100
Number of adult residential participants that adopted one or more best management practices such as the Florida Friendly Landscaping principles of composting, efficient irrigation use, responsible pesticide use, etc.	460	400

## Funding Priorities

Major Issues Funded	Amount
Provide funding for one County Employee retirement leave payout.	\$19,562
Provide salary increases of two Extension Agents due to promotion through UF (per MOU).	\$6,219

## Significant Changes for Fiscal Year 2022 / 2023

### 4-H Property:

- Horse arena installation in progress
- Increased educational outreach and impact through online and virtual teaching formats

One Extension Agent achieved promotion to EA III from UF/IFAS

One Extension Agent achieved promotion to EA IV from UF/IFAS

## Statutory Responsibilities

Smith-Lever Act of 1914: Act of 1914 Establishing Cooperative Extension Work. Cooperative Extension was designed as a partnership of the U.S. Department of Agriculture and the land-grant universities, which were authorized by the Federal Morrill Acts of 1862 and 1890.

§1004.37, Fla. Stat. (2010) "County or area extension programs; cooperation between counties and University of Florida and Florida Agricultural and Mechanical University".

Memorandum of Understanding between Florida Cooperative Extension Service, Institute of Food & Agricultural Sciences, University of Florida, the Board of County Commissioners and the Extension Council of Escambia County, Florida, for the Operation of Extension in Escambia County (approved by BCC on 07-19-2007 and fully executed on 09-06-2007).

Memorandum of Understanding between Escambia County 4-H Foundation, Inc., the University of Florida Board of Trustees, on behalf of the University of Florida-Institute of Food and Agricultural Sciences Extension Service in Escambia County, and Escambia County, for the purpose of setting forth the understanding and proposed actions of the Parties with regard to the sale of certain Property for the express benefit of the overall Extension 4-H Youth Development Program in Escambia County.

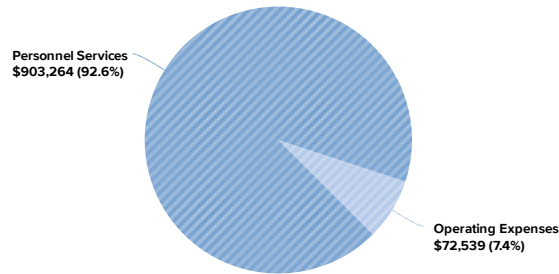
First Amendment to the Memorandum of Understanding between the Escambia County 4-H Foundation, Inc., the University of Florida Board of Trustees, on behalf of the University of Florida-Institute of Food and Agricultural Science Extension Service in Escambia County, and Escambia County, for the purpose of setting forth the understanding and proposed actions of the Parties with regard to the sale of certain Property for the express benefit of the overall Extension 4-H Development Program with Escambia County.

## Advisory Boards

- Escambia County Extension Council, established through Florida Law Chapter 67-1366, House Bill No. 366 in 1967.
- Advisory committees for the following program areas: agriculture, horticulture, 4-H, marine, small farms, natural resources, coastal sustainability, and FCS-EFNEP. Program area advisory committees are comprised of local citizens and assure that programs are designed to meet community needs. Programs are open to all county residents, regardless of race, color, sex, religion, national origin, or handicap.

Broken down by

## Expenses



### Extension Services & 4-H Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$489,427	\$494,914	\$528,409	\$596,418
(51303) Other Sal Leave Buy Back	\$0	\$2,898	\$0	\$0
(51401) Overtime	\$0	\$1,676	\$0	\$0
(52101) FICA Taxes	\$37,441	\$37,613	\$39,857	\$45,626
(52102) FICA Pretax Savings	\$0	\$603	\$0	\$0
(52201) Retirement Contributions	\$54,545	\$55,461	\$51,133	\$76,914
(52301) Life & Health Insurance	\$60,000	\$59,149	\$180,000	\$180,000
(52401) Worker's Compensation	\$3,396	\$3,396	\$4,355	\$4,307
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$644,809</b>	<b>\$655,710</b>	<b>\$803,753</b>	<b>\$903,265</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$126	\$34,529	\$33,326	\$126
(54001) Travel & Per Diem	\$9,000	\$1,066	\$9,000	\$9,000
(54101) Communications	\$9,096	\$6,408	\$8,631	\$4,445
(54201) Postage & Freight	\$50	\$62	\$50	\$50
(54301) Utility Services	\$3,066	\$5,681	\$3,066	\$4,725
(54401) Rentals & Leases	\$2,346	\$1,470	\$2,346	\$2,346
(54504) Premium-Vehicle	\$0	\$0	\$0	\$2,000
(54608) Vehicle Repair & Maintenance	\$0	\$12	\$0	\$4,000
(54601) Repair & Maintenance	\$13,052	\$9,916	\$13,052	\$10,422
(54701) Printing & Binding	\$60	\$0	\$60	\$60
(54801) Promotional Activities	\$1,000	\$0	\$1,000	\$1,000
(54931) Host Ordinance Items	\$300	-\$601	\$300	\$1,900
(55101) Office Supplies	\$6,370	\$5,576	\$6,370	\$6,370
(55201) Operating Supplies	\$10,575	\$12,874	\$11,040	\$12,040
(55204) Fuel	\$7,000	\$0	\$7,011	\$8,045
(55401) Book/Publ/Subscript/Membership	\$1,010	\$945	\$1,010	\$1,010
(55501) Training/Registration	\$4,050	\$1,225	\$4,050	\$5,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$67,101</b>	<b>\$79,163</b>	<b>\$100,312</b>	<b>\$72,539</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$61,749	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$61,749</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$34	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$711,910</b>	<b>\$796,622</b>	<b>\$904,099</b>	<b>\$975,804</b>

## Divisions Within this Department



# Facilities Management



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs and promote a safe and healthy community.

## Objectives /Priorities

### Maintenance Division

Maintain all buildings and infrastructure for the Board of County Commissioners, Property Appraiser, Supervisor of Elections, Tax Collector, Sheriff, Department of Juvenile Justice, and Article V agencies (Courts, Clerk, State Attorney, Public Defender and Guardian Ad Litem).

Services provided are structural, mechanical, plumbing, electrical, roofing, emergency generator, heating/air conditioning and other critical building systems.

Manage security and access control in all buildings. This includes key control and accountability, employee access cards and authorizations, coordinating installation and alterations to building's physical security configurations, maintenance and replacement of system components, and recoring and rekeying various types of locking hardware.

Comply with and enforce ADA accessibility for all County-owned buildings, Indoor Air Quality issues, and State regulated conveyance systems and pressure vessels.

Maintain and certify all life safety and fire protection systems.

### Custodial Section

- Manage custodial contracts that are responsible for 69 county-owned or leased facilities.
- Provide custodial services for various building by County employees and temporary employees.
- Ensure compliance with Center of Disease Control's cleaning recommendations.
- Maintain adequate inventory of custodial supplies.

### Design and Construction Administration Team (DCAT)

- Provide administrative oversight and project management to support the Board of County Commissioners and other Agencies. Support includes all design and construction efforts for

the construction of new facilities and/or the renovation of existing facilities.

- Responsible for the planning and development of construction projects in scope development, space needs planning, project budgeting, and selection/ negotiating with Architectural and Engineering firms, General Contractors and administering those services.

#### **Real Estate Section**

- Manage acquisition and disposition of all County real estate and property including escheated properties.
- Acquire and manage due diligence contracts for real estate transactions.
- Lead strategic planning for real estate portfolio.

#### **Utilities Section**

- Management of all water/sewer, electric, and gas utilities servicing County-owned and leased facilities.
- Provide support during planning, construction, and renovation projects.

## **Goals**

The goal of the Facilities Management Department is to provide safe, clean, and comfortable facilities for County departments, agencies, and the citizens who frequent them. The department is also responsible for the maintenance, repair, and security of county-owned and leased buildings, utilizes, real estate lease management, space needs planning and the oversight of Capital Improvement and renovation projects.

## **Accomplishments**

- Completion of the New Bellview Library and renovation of Blanchard Cafeteria and restrooms
- Continued respond to Covid-19 through continually monitoring CDC guidance with enhanced cleaning measures and manufacturing and installing equipment for County facilities
- Responded to Hurricane Sally with 138 County buildings in varying degrees of damage from minor to total loss.
- Completed 9,308 Facilities Maintenance work orders.
- Completed 39 Real Estate transactions including vacations, acquisitions, and dispositions.
- Restructured Maintenance staffing schedules to decrease overtime and increase efficiency. Hired/promoted 21 employees to vacant positions within the department.
- 10 major construction projects of various sizes completed or in-progress.
- Installed LED lighting upgrades in various County buildings
- Installed 21 new HVAC units in various County buildings. Repaired/Upgraded Chiller plant and cooling tower serving the 4 office buildings of the downtown governmental complex. Upgrading BMS systems at 3 major facilities.
- Created new Surplus Auction process to increase number of potential bidders. Revenues received October 2021 to August 2022, 12 (seventy-two) parcels totaling \$385,284.

## Performance Measures

	FY 2019 / 2020 Actual	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate
Maintenance Program Square Foot Cost	\$1.84 sq. ft.	\$1.89 sq. ft.	\$2.07 sq. ft.	\$1.87 sq. ft.
Utilities Square Foot Cost	\$3,926,901 (1.79 sq. ft.)	\$4,708,318 (\$2.12 sq. ft.)	\$5,529,252 (\$2.48 sq. ft.)	\$6,706,527 (\$2.96 sq. ft.)
Custodial Program Square Foot Cost	\$1.11 sq. ft.	\$1.15 sq. ft.	\$1.22 sq. ft.	\$1.58 sq. ft.
Design Construction Administration Team (DCAT) Total Cost % of Project Budget	.66% of Project Cost	.45% of Project Cost	1.81% of Project Cost	1.43% of Project Cost

## Benchmarking

Benchmark Data	Escambia County	Target
Square Foot Maintenance Cost	\$1.87 sq. ft.	<\$2.29 sq. ft.
Square Foot Custodial Cost	\$1.58 sq. ft.	<\$1.83 sq. ft.
Square Foot Utilities Cost	\$2.96 sq. ft.	<\$2.76 sq. ft.
Administrative Percentage of Capital Project Budget	1.43%	<4%

### Benchmark Sources:

International Facilities Management Association (IFMA) Southeast Region Comparison FEMA CEF for Large Projects  
Instructional Guide V2.1 (September 2009) adjusted for inflation.

## Funding Priorities

Major Issues Funded	Amount
Manage 10 major construction projects	\$30,440,000
Maintain 2,722,930 square feet of conditional space	\$6,002,644
Provide custodial services to 70 buildings	\$1,919,317
Reroofing Project - Government Complex 9 Mile Road	\$140,000
HVAC Projects (Cooling Tower Replacement & HVAC and controls upgrades (Judicial), Chiller Coil Replacement (LSC Plant), Century Courthouse & Juvenile Justice)	\$1,350,247

## Significant Changes for Fiscal Year 2022 / 2023

Forecasted for Fiscal Year 2022/23 the completion of the Firing Range Tower, and Beulah Fire Station. Other projects are the Old Jail Renovations, W Street Tax Collector Office, West Side Library - Masonic Lodge and Community Center McDonald Property.

## Statutory Responsibilities

Constitution of the State of Florida, Article V, Section 14 (Judiciary)

Florida Statute, Chapter 255 (Public Property and Publicly Owned Buildings)

Florida Statute, Chapter 386 (Particular Conditions Affecting Public Health - Indoor Air Quality)

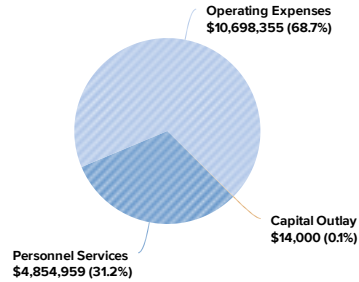
Florida Statute, Chapter 29 (Court System Funding)

Florida Statute, Chapter 125 (County Government - Provide and Maintain County Buildings)



Broken down by

## Expenses



### Facilities Management Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$2,534,700	\$1,977,951	\$2,822,474	\$3,245,111
(51301) Other Salaries & Wages	\$8,320	\$0	\$0	\$8,320
(51303) Other Sal Leave Buy Back	\$0	\$15,014	\$0	\$0
(51401) Overtime	\$18,000	\$20,932	\$18,000	\$18,000
(51501) Special Pay	\$21,600	\$4,200	\$4,800	\$22,800
(52101) FICA Taxes	\$197,570	\$145,219	\$215,919	\$247,240
(52102) FICA Pretax Savings	\$0	\$10,773	\$0	\$0
(52201) Retirement Contributions	\$298,012	\$237,075	\$295,855	\$390,764
(52301) Life & Health Insurance	\$670,000	\$657,509	\$816,000	\$843,750
(52401) Worker's Compensation	\$68,829	\$68,829	\$84,993	\$78,972
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$3,817,031</b>	<b>\$3,137,502</b>	<b>\$4,258,040</b>	<b>\$4,854,957</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$36,000	\$48,833	\$5,000	\$5,000
(53401) Other Contractual Service	\$954,253	\$819,152	\$1,014,248	\$1,065,404
(54001) Travel & Per Diem	\$4,200	\$2,275	\$5,000	\$5,000
(54101) Communications	\$36,979	\$37,298	\$44,641	\$53,711
(54201) Postage & Freight	\$138	\$117	\$350	\$350
(54301) Utility Services	\$5,116,125	\$4,882,737	\$5,717,297	\$6,803,977
(54401) Rentals & Leases	\$3,488	\$19,823	\$4,025	\$2,000
(54608) Vehicle Repair & Maintenance	\$0	\$21,084	\$0	\$30,985
(54601) Repair & Maintenance	\$1,814,731	\$1,111,609	\$2,293,132	\$2,396,518
(54701) Printing & Binding	\$976	\$0	\$975	\$975
(54901) Other Current Chgs & Obl.	\$4,245	\$4,705	\$4,500	\$5,435
(54931) Host Ordinance Items	\$872	\$214	\$875	\$900
(55101) Office Supplies	\$5,000	\$2,590	\$5,000	\$4,000
(55201) Operating Supplies	\$142,593	\$117,206	\$161,420	\$196,535
(55204) Fuel	\$41,082	\$64,016	\$54,436	\$115,392
(55401) Book/Publ/Subscript/Membership	\$2,142	\$1,030	\$3,328	\$4,173
(55501) Training/Registration	\$8,205	\$149	\$8,000	\$8,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$8,171,029</b>	<b>\$7,132,839</b>	<b>\$9,322,227</b>	<b>\$10,698,355</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$141,290	\$0	\$0
(56259) Bldg Yr End Accruals	\$0	\$1,365	\$0	\$0
(56401) Machinery & Equipment	\$0	\$26,554	\$0	\$14,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$169,209</b>	<b>\$0</b>	<b>\$14,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$11,450	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,450</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$11,988,060</b>	<b>\$10,439,550</b>	<b>\$13,591,717</b>	<b>\$15,567,312</b>

# Facilities Maintenance

For additional information please see our interactive reports here

## Facilities Management Department - Facilities Maintenance...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,766,546	\$1,345,573	\$1,959,243	\$2,068,695
(51301) Other Salaries & Wages	\$8,320	\$0	\$0	\$8,320
(51303) Other Sal Leave Buy Back	\$0	\$4,895	\$0	\$0
(51401) Overtime	\$15,000	\$12,997	\$15,000	\$15,000
(51501) Special Pay	\$14,400	\$0	\$0	\$18,000
(52101) FICA Taxes	\$138,026	\$96,966	\$149,882	\$157,426
(52102) FICA Pretax Savings	\$0	\$8,604	\$0	\$0
(52201) Retirement Contributions	\$191,952	\$147,055	\$192,102	\$232,932
(52301) Life & Health Insurance	\$500,000	\$488,358	\$600,000	\$551,250
(52401) Worker's Compensation	\$56,932	\$56,932	\$70,094	\$60,025
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,691,176</b>	<b>\$2,161,380</b>	<b>\$2,986,321</b>	<b>\$3,111,648</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$36,000	\$48,833	\$5,000	\$5,000
(53401) Other Contractual Service	\$41,411	\$44,699	\$48,255	\$53,276
(54101) Communications	\$31,779	\$30,318	\$37,596	\$44,260
(54201) Postage & Freight	\$50	\$29	\$50	\$50
(54301) Utility Services	\$191,125	\$173,880	\$188,045	\$243,460
(54401) Rentals & Leases	\$3,488	\$19,823	\$4,025	\$2,000
(54608) Vehicle Repair & Maintenance	\$0	\$21,084	\$0	\$30,985
(54601) Repair & Maintenance	\$1,814,231	\$1,111,284	\$2,292,132	\$2,395,518
(54901) Other Current Chgs & Obl.	\$4,245	\$4,705	\$4,500	\$5,435
(55201) Operating Supplies	\$91,200	\$45,864	\$105,000	\$127,135
(55204) Fuel	\$41,082	\$64,016	\$54,436	\$115,392
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,254,611</b>	<b>\$1,564,536</b>	<b>\$2,739,039</b>	<b>\$3,022,511</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$141,290	\$0	\$0
(56259) Bldg Yr End Accruals	\$0	\$1,365	\$0	\$0
(56401) Machinery & Equipment	\$0	\$26,554	\$0	\$14,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$169,209</b>	<b>\$0</b>	<b>\$14,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$11,450	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,450</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$4,945,787</b>	<b>\$3,895,124</b>	<b>\$5,736,810</b>	<b>\$6,148,159</b>

Facilities Management Department

# Facilities Management Administration

For additional information please see our interactive reports here

## Facilities Management Department - Facilities Management ...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$242,695	\$216,001	\$274,536	\$332,817
(51303) Other Sal Leave Buy Back	\$0	\$3,168	\$0	\$0
(51401) Overtime	\$0	\$2,297	\$0	\$0
(51501) Special Pay	\$4,800	\$4,200	\$4,800	\$4,800
(52101) FICA Taxes	\$18,933	\$16,892	\$21,002	\$25,460
(52102) FICA Pretax Savings	\$0	\$515	\$0	\$0
(52201) Retirement Contributions	\$44,356	\$39,689	\$46,023	\$61,823
(52301) Life & Health Insurance	\$40,000	\$37,909	\$48,000	\$56,250
(52401) Worker's Compensation	\$379	\$379	\$439	\$432
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$351,163</b>	<b>\$321,050</b>	<b>\$394,800</b>	<b>\$481,582</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$4,200	\$2,275	\$5,000	\$5,000
(54101) Communications	\$3,500	\$3,897	\$4,025	\$4,025
(54201) Postage & Freight	\$88	\$88	\$300	\$300
(54301) Utility Services	\$0	\$538	\$0	\$3,990
(54601) Repair & Maintenance	\$0	\$325	\$0	\$0
(54701) Printing & Binding	\$976	\$0	\$975	\$975
(54931) Host Ordinance Items	\$872	\$214	\$875	\$900
(55101) Office Supplies	\$5,000	\$2,590	\$5,000	\$4,000
(55201) Operating Supplies	\$5,000	\$7,086	\$5,000	\$5,000
(55401) Book/Publ/Subscript/Membership	\$2,142	\$1,030	\$3,328	\$4,173
(55501) Training/Registration	\$8,205	\$149	\$8,000	\$8,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$29,983</b>	<b>\$18,194</b>	<b>\$32,503</b>	<b>\$36,363</b>
<b>TOTAL</b>	<b>\$381,146</b>	<b>\$339,243</b>	<b>\$427,303</b>	<b>\$517,945</b>

Facilities Management Department

# Custodial

For additional information please see our interactive reports here

## Facilities Management Department - Custodial Division - E...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$273,907	\$180,382	\$317,719	\$583,734
(51303) Other Sal Leave Buy Back	\$0	\$3,734	\$0	\$0
(51401) Overtime	\$3,000	\$4,327	\$3,000	\$3,000
(52101) FICA Taxes	\$21,184	\$13,364	\$24,305	\$44,474
(52102) FICA Pretax Savings	\$0	\$975	\$0	\$0
(52201) Retirement Contributions	\$30,470	\$19,433	\$31,160	\$66,249
(52301) Life & Health Insurance	\$90,000	\$86,041	\$120,000	\$191,250
(52401) Worker's Compensation	\$9,695	\$9,695	\$12,105	\$17,964
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$428,256</b>	<b>\$317,950</b>	<b>\$508,289</b>	<b>\$906,671</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$912,842	\$774,453	\$965,993	\$1,012,128
(54101) Communications	\$1,700	\$3,082	\$3,020	\$5,426
(54601) Repair & Maintenance	\$500	\$0	\$1,000	\$1,000
(55201) Operating Supplies	\$46,393	\$64,256	\$51,420	\$64,400
<b>OPERATING EXPENSES TOTAL</b>	<b>\$961,435</b>	<b>\$841,791</b>	<b>\$1,021,433</b>	<b>\$1,082,954</b>
<b>TOTAL</b>	<b>\$1,389,691</b>	<b>\$1,159,742</b>	<b>\$1,529,722</b>	<b>\$1,989,625</b>

Facilities Management Department

# Facilities Construction

For additional information please see our interactive reports here

## Facilities Management Department - Facilities Constructio...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$194,269	\$180,366	\$212,462	\$196,548
(51303) Other Sal Leave Buy Back	\$0	\$3,218	\$0	\$0
(51401) Overtime	\$0	\$784	\$0	\$0
(52101) FICA Taxes	\$14,861	\$13,448	\$16,253	\$15,036
(52102) FICA Pretax Savings	\$0	\$678	\$0	\$0
(52201) Retirement Contributions	\$25,266	\$25,140	\$20,834	\$22,509
(52301) Life & Health Insurance	\$30,000	\$35,729	\$36,000	\$33,750
(52401) Worker's Compensation	\$1,732	\$1,732	\$2,261	\$469
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$266,128</b>	<b>\$261,095</b>	<b>\$287,810</b>	<b>\$268,312</b>
<b>TOTAL</b>	<b>\$266,128</b>	<b>\$261,095</b>	<b>\$287,810</b>	<b>\$268,312</b>

Facilities Management Department

# Utilities

For additional information please see our interactive reports here

## Facilities Management Department - Facilities Utilities D...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$57,283	\$55,631	\$58,514	\$63,317
(51401) Overtime	\$0	\$527	\$0	\$0
(51501) Special Pay	\$2,400	\$0	\$0	\$0
(52101) FICA Taxes	\$4,566	\$4,549	\$4,476	\$4,844
(52201) Retirement Contributions	\$5,968	\$5,759	\$5,737	\$7,251
(52301) Life & Health Insurance	\$10,000	\$9,471	\$12,000	\$11,250
(52401) Worker's Compensation	\$91	\$91	\$94	\$82
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$80,308</b>	<b>\$76,027</b>	<b>\$80,820</b>	<b>\$86,744</b>
<b>Operating Expenses</b>				
(54301) Utility Services	\$4,925,000	\$4,708,319	\$5,529,252	\$6,556,527
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,925,000</b>	<b>\$4,708,319</b>	<b>\$5,529,252</b>	<b>\$6,556,527</b>
<b>TOTAL</b>	<b>\$5,005,308</b>	<b>\$4,784,346</b>	<b>\$5,610,072</b>	<b>\$6,643,271</b>

Facilities Management Department

# Human Resources



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

The Human Resources Department serves the needs and best interests of Escambia County citizens, employees, and elected officials.

Our Objectives:

- **Develop** an attitude of teamwork and quality in our day-to-day operations.
- **Create** an atmosphere that fosters challenges, fun, safety, and cleanliness.
- **Seize** opportunities that demonstrate excellent execution, a caring attitude, and a sense of urgency.
- **Reduce** waste by vigorously pursuing continuous improvement activities.
- **Commit** to doing and to acting openly, equitably, and consistently in our pursuit of uncompromising quality.
- **Increase** participation in County and community activities while seeking knowledge, enthusiasm, and an improved quality of life for ourselves, our co-workers, and the community.
- **Respect** team member values that may be different from our own.
- **Accept** responsibility for promoting ethical and legal conduct in personal and business practices.

- **Communicate** in a candid and fair manner with the diverse workforce from whom our County derives its strength.

The Human Resources Department provides a multitude of services including innovative HR leadership and operations to BCC employees and managers in the areas of classification, compensation, training and development, recruitment and placement, employee and labor relations, employee benefits, as well as health and safety. The Human Resources Department also ensures BCC is following all applicable employment-related local, state, and federal laws and regulations. Additionally, Human Resources administers the group medical, dental, vision, life, retirement, deferred compensation, and cafeteria plan benefits to all County employees serviced by the BCC HR staff. We also manage benefits and retirement for all other County constitucionals (Clerk of the Court's Office, Property Appraiser, Supervisor of Elections, Tax Collector, Santa Rosa Island Authority, Court Administration and Housing Finance Authority).

We serve approximately 2,100 active employees and 1,000 retirees.

## Goals

Increase retention, recruitment, education, and training by conducting the following:

- Supervisory training for front-line management to better understand the role of management
- Increase education on current software programs to drive utilization up or removal of system
- Diversity and Inclusion to bring awareness about different types of diversity, appreciating differences among co-workers, and provide knowledge and strategies to enhance employees' interpersonal and communication skills across the diversity to help build a positive work environment
- Consistent annual training for Harassment/Workplace Bullying
- Increase HR presence in all departments to be more available to employees
- Assist departments in developing Standard Operating Procedures (SOP's) to include on-boarding timelines
- Develop a Mentorship Program
- Host in-person Health Fair to help increase education on all benefits available to employees
- Promote monthly Wellness education
- Develop/Improve department specific Safety Training Program
- Increase safety trainings and conduct quarterly drills
- Build relationships with educational institutions, talent agencies, military bases to promote BCC careers
- Update/Review all HR-related policies
- Conduct quarterly worker's compensation training to help reduce workplace accident/injuries



## Performance Measures

	FY 2019 / 2020 Actual	FY 2020 / 2021 Actual	FY 2021 / 2022 Estimate	FY 2022 / 2023 Estimate
Number of Vacancies Filled	418	390	435	322
Number of Applications Processed	7,781	5,735	8,766	4,141
Average Turnover Rate	12.60%	10.20%	17.44%	7.65%
Number of Retirements	80	72	59	39
Personnel Actions Processed	1,500	1,008	2,004	1,237
Medical Utilization (Premium vs Claims)	98%	103%	114%	100%
Medical Claims	\$25,307,732	\$16,584,046	\$26,437,823	\$9,299,947
Dental Claims	\$786,596	\$525,232	\$893,232	\$339,398
Workers' Compensation Reported Claims	270	199	309	124

## Benchmarking

Benchmark Data	Escambia County	Benchmark
# of HR Staff per 100 employees* (21:2100)	1.0	1.4 - Median
# of HR's Benefits Staff per 100 employees (4:2100)	0.19	1.4 - Median
# of HR's Benefits Staff per 100 employees/retirees (4:3000)	0.13	1.4 - Median
Employer/Employee Health Insurance Contribution %	86% / 14%	86% / 14% - Median

\* Benchmark Sources - Bureau of Labor Statistics US DOL Benchmarks and Analysis Survey 2021

## Funding Priorities

Major Issues Funded	Amount
Health Insurance Claims	\$25,500,000
Employee Health Clinic	\$1,162,816

## Significant Changes for Fiscal Year 2022 / 2023

- Implementation of new pay scale and structure increased wages for all positions within the County
- Implementation of new HRIS - Cloud based HR system built on newer technology, which replaced multiple systems. The new system includes full HR management: Compensation, Benefits, Timekeeping, Recruitment and Data Analytics
- Signed MOU for International Association of EMTs and Paramedics Union (IAEP), Local 500 to increase wages
- International Association of Firefighters (IAFF) Collective Bargaining Agreement negotiated, finalized and ratified

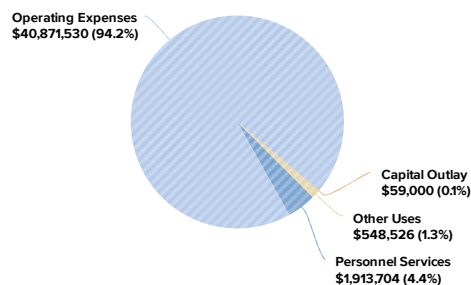
- Florida Police Benevolent Association, Inc Collective Bargaining Agreement negotiated, finalized and ratified. Signed MOU to increase wages
- Signed MOU for Amalgamated Transit Union 1771 (ATU-Ops) which increased wages

## Statutory Responsibilities

All Federal, State, and Local laws pertaining to employment including areas of risk management, retirement, medical benefits, employee relations, etc.

BCC Policies, Code of Ordinances, Florida General Records Schedule GSI- SL, Family Medical Leave Act, Title VII of the Civil Rights Act of 1964, Florida Statutes, Sunshine Laws, Affordable Health Care Act, Cafeteria Plans (Section 125 plans), Age Discrimination in Employment Act (ADEA), Employee Benefits Security Administration (EBSA), Department of Labor, Fair Labor Standards Act (FLSA), FLSA-Child Labor; Equal Pay Act, Health Care and Education Affordability Reconciliation Act of 2010 (HCEARA), Mental Health Parity Act (MHPA), American Disability Act (ADA), etc. Veterans' Preference (Chapter 295 Florida Statutes); INS-I-9, Uniform Guidelines; Collective Bargaining Agreements, PERC; PERA; NMB; Labor - Management Reporting and Disclosure Act; Taft-Hartley; NLRB HIPAA, COBRA, USESSA, TAMRA, IRS Code and Regulations, Florida Statutes 121 and Florida Retirement Rules (December 1996), Florida Statutes 119, Medicare, Medicaid, Affordable Care Act (ACA), Families First Coronavirus Relief Act (FFCRA), American Rescue Plan Act (ARPA).

Broken down by  
**Expenses**



### Human Resources Dept - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,134,520	\$974,642	\$1,128,654	\$1,363,345
(51301) Other Salaries & Wages	\$6,000	\$3,554	\$6,000	\$6,000
(51303) Other Sal Leave Buy Back	\$0	\$17,476	\$0	\$0
(51401) Overtime	\$0	\$6,132	\$0	\$0
(51501) Special Pay	\$9,600	\$4,800	\$4,800	\$10,800
(52101) FICA Taxes	\$87,527	\$73,219	\$85,345	\$104,296

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(52102) FICA Pretax Savings	\$0	\$4,111	\$0	\$0
(52201) Retirement Contributions	\$149,510	\$134,204	\$126,009	\$179,832
(52202) Pension Related-Frs/His	\$0	-\$83,315	\$0	\$0
(52301) Life & Health Insurance	\$191,667	\$209,351	\$228,000	\$247,500
(52401) Worker's Compensation	\$1,981	\$1,981	\$1,958	\$1,930
(52601) Opeb-Other Post Emp Bene	\$0	\$6,052	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,580,805</b>	<b>\$1,352,207</b>	<b>\$1,580,766</b>	<b>\$1,913,703</b>
<b>Operating Expenses</b>				
(54515) Claims-Legal Insurance	\$0	\$7,383	\$0	\$0
(53101) Professional Services	\$1,188,521	\$1,289,619	\$1,450,963	\$1,492,579
(53401) Other Contractual Service	\$25,271,521	\$27,270,186	\$26,649,934	\$27,119,342
(54001) Travel & Per Diem	\$8,595	\$276	\$12,154	\$12,154
(54101) Communications	\$9,735	\$8,817	\$7,883	\$10,534
(54201) Postage & Freight	\$5,314	\$3,203	\$5,874	\$5,124
(54301) Utility Services	\$11,000	\$12,427	\$11,000	\$20,000
(54401) Rentals & Leases	\$6,683	\$3,144	\$840	\$6,365
(54514) Claims-General Liability	\$0	\$342,110	\$560,359	\$560,359
(54506) Claims-Building Liability	\$0	\$181,098	\$0	\$200,000
(54504) Premium-Vehicle	\$0	\$0	\$0	\$1,183
(54507) Claims-Vehicle Liability	\$0	\$56,264	\$100,000	\$255,475
(54508) Physical Damage - Vehicles	\$0	\$449,909	\$200,000	\$300,000
(54501) Insurance/Surety Bonds	\$8,492,103	\$8,396,128	\$9,463,412	\$10,024,459
(54510) Claims-Work Comp Liability	\$0	\$439,906	\$560,358	\$560,358
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$2,000
(54601) Repair & Maintenance	\$249,034	\$216,014	\$6,613	\$9,613
(54701) Printing & Binding	\$500	\$2,706	\$2,756	\$2,648
(54801) Promotional Activities	\$1,000	\$1,129	\$500	\$500
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$500
(54901) Other Current Chgs & Obl.	\$28,731	\$34,486	\$25,690	\$24,667
(54931) Host Ordinance Items	\$20,386	\$21,244	\$20,600	\$33,100
(55101) Office Supplies	\$10,700	\$8,972	\$8,800	\$8,800
(55201) Operating Supplies	\$343,970	\$29,509	\$62,850	\$64,350
(55204) Fuel	\$2,782	\$1,384	\$1,910	\$2,000
(55401) Book/Publ/Subscript/Membership	\$4,134	\$2,279	\$3,422	\$3,497
(55501) Training/Registration	\$66,527	\$41,472	\$67,122	\$71,923
(55901) Depreciation	\$69,836	\$74,075	\$0	\$80,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$35,791,072</b>	<b>\$38,893,739</b>	<b>\$39,223,040</b>	<b>\$40,871,530</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$0	\$10,000
(56801) Intangible Assets	\$0	\$0	\$0	\$49,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,000</b>
<b>Other Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181</b>	<b>\$548,526</b>
<b>TOTAL</b>	<b>\$37,371,877</b>	<b>\$40,245,946</b>	<b>\$40,803,987</b>	<b>\$43,392,759</b>

## Divisions Within this Department

Risk Management

Human Resources Administration

Benefits

# Risk Management

For additional information please see our interactive reports here

## Human Resources Department - Risk Management Div - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$310,272	\$282,322	\$272,814	\$310,083
(51303) Other Sal Leave Buy Back	\$0	\$4,467	\$0	\$0
(51401) Overtime	\$0	\$3,861	\$0	\$0
(51501) Special Pay	\$2,400	\$0	\$0	\$3,000
(52101) FICA Taxes	\$23,920	\$20,765	\$20,871	\$23,721
(52102) FICA Pretax Savings	\$0	\$1,446	\$0	\$0
(52201) Retirement Contributions	\$37,346	\$31,553	\$26,749	\$35,516
(52202) Pension Related-Frs/His	\$0	-\$83,315	\$0	\$0
(52301) Life & Health Insurance	\$51,667	\$73,469	\$60,000	\$56,250
(52401) Worker's Compensation	\$709	\$709	\$609	\$561
(52601) Opeb-Other Post Emp Bene	\$0	\$6,052	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$426,314</b>	<b>\$341,328</b>	<b>\$381,043</b>	<b>\$429,131</b>
<b>Operating Expenses</b>				
(54515) Claims-Legal Insurance	\$0	\$7,383	\$0	\$0
(53101) Professional Services	\$36,932	\$24,236	\$37,815	\$30,315
(53401) Other Contractual Service	\$1,159,729	\$185,401	\$668,500	\$275,000
(54001) Travel & Per Diem	\$5,595	\$276	\$11,154	\$11,154
(54101) Communications	\$3,809	\$2,525	\$2,481	\$2,632
(54201) Postage & Freight	\$674	\$106	\$674	\$674
(54401) Rentals & Leases	\$5,841	\$2,277	\$0	\$5,525
(54514) Claims-General Liability	\$0	\$342,110	\$560,359	\$560,359
(54506) Claims-Building Liability	\$0	\$181,098	\$0	\$200,000
(54504) Premium-Vehicle	\$0	\$0	\$0	\$1,183
(54507) Claims-Vehicle Liability	\$0	\$56,264	\$100,000	\$255,475
(54508) Physical Damage - Vehicles	\$0	\$449,909	\$200,000	\$300,000
(54501) Insurance/Surety Bonds	\$5,483,795	\$5,500,256	\$6,216,518	\$6,776,459
(54510) Claims-Work Comp Liability	\$0	\$439,906	\$560,358	\$560,358
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$2,000
(54601) Repair & Maintenance	\$2,987	\$1,498	\$3,413	\$1,413
(54701) Printing & Binding	\$0	\$2,350	\$2,456	\$2,348
(54901) Other Current Chgs & Obl.	\$15,226	\$15,347	\$15,190	\$14,667
(54931) Host Ordinance Items	\$420	\$0	\$400	\$400
(55101) Office Supplies	\$4,000	\$4,427	\$4,000	\$4,000
(55201) Operating Supplies	\$2,550	\$2,119	\$2,850	\$2,850
(55204) Fuel	\$2,782	\$1,384	\$1,910	\$2,000
(55401) Book/Publ/Subscript/Membership	\$3,331	\$1,780	\$2,622	\$2,697
(55501) Training/Registration	\$7,127	\$1,021	\$10,122	\$9,923
(55901) Depreciation	\$69,836	\$74,075	\$0	\$80,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,804,634</b>	<b>\$7,295,747</b>	<b>\$8,400,822</b>	<b>\$9,101,432</b>
<b>Capital Outlay</b>				
(56801) Intangible Assets	\$0	\$0	\$0	\$49,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,000</b>
<b>Other Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181</b>	<b>\$250,000</b>
<b>TOTAL</b>	<b>\$7,230,948</b>	<b>\$7,637,075</b>	<b>\$8,782,046</b>	<b>\$9,829,563</b>

Human Resources Department

# Human Resources Administration

For additional information please see our interactive reports here

## Human Resources Dept - Human Resources Administration Div...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$564,741	\$531,949	\$627,142	\$811,827
(51301) Other Salaries & Wages	\$6,000	\$3,554	\$6,000	\$6,000
(51303) Other Sal Leave Buy Back	\$0	\$11,385	\$0	\$0
(51401) Overtime	\$0	\$2,271	\$0	\$0
(51501) Special Pay	\$7,200	\$4,800	\$4,800	\$7,800
(52101) FICA Taxes	\$43,755	\$41,146	\$47,469	\$62,105
(52102) FICA Pretax Savings	\$0	\$1,600	\$0	\$0
(52201) Retirement Contributions	\$78,050	\$73,950	\$77,468	\$116,667
(52301) Life & Health Insurance	\$100,000	\$95,723	\$120,000	\$146,250
(52401) Worker's Compensation	\$875	\$875	\$993	\$1,055
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$800,621</b>	<b>\$767,252</b>	<b>\$883,872</b>	<b>\$1,151,704</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$64,591	\$29,626	\$64,821	\$64,821
(53401) Other Contractual Service	\$3,072	\$7,223	\$330,000	\$120,000
(54001) Travel & Per Diem	\$3,000	\$0	\$1,000	\$1,000
(54101) Communications	\$2,126	\$2,241	\$2,602	\$2,602
(54201) Postage & Freight	\$1,640	\$626	\$1,200	\$1,200
(54401) Rentals & Leases	\$842	\$866	\$840	\$840
(54601) Repair & Maintenance	\$3,047	\$530	\$3,200	\$3,200
(54701) Printing & Binding	\$500	\$356	\$300	\$300
(54801) Promotional Activities	\$1,000	\$1,129	\$500	\$500
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$500
(54901) Other Current Chgs & Obl.	\$13,505	\$11,476	\$10,500	\$10,000
(54931) Host Ordinance Items	\$19,966	\$21,244	\$20,200	\$21,700
(55101) Office Supplies	\$5,500	\$4,546	\$3,600	\$3,600
(55201) Operating Supplies	\$11,975	\$8,468	\$10,000	\$10,000
(55401) Book/Publ/Subscript/Membership	\$503	\$499	\$500	\$500
(55501) Training/Registration	\$4,400	\$751	\$2,000	\$3,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$135,667</b>	<b>\$89,581</b>	<b>\$451,263</b>	<b>\$244,263</b>
<b>TOTAL</b>	<b>\$936,288</b>	<b>\$856,833</b>	<b>\$1,335,135</b>	<b>\$1,395,967</b>

Human Resources Department

# Benefits

For additional information please see our interactive reports here

## Human Resources Department - Benefits Division - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$259,507	\$160,370	\$228,698	\$241,435
(51303) Other Sal Leave Buy Back	\$0	\$1,625	\$0	\$0
(52101) FICA Taxes	\$19,852	\$11,308	\$17,005	\$18,470
(52102) FICA Pretax Savings	\$0	\$1,065	\$0	\$0
(52201) Retirement Contributions	\$34,114	\$28,702	\$21,792	\$27,649
(52301) Life & Health Insurance	\$40,000	\$40,159	\$48,000	\$45,000
(52401) Worker's Compensation	\$397	\$397	\$356	\$314
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$353,870</b>	<b>\$243,627</b>	<b>\$315,851</b>	<b>\$332,868</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$1,086,998	\$1,235,757	\$1,348,327	\$1,397,443
(53401) Other Contractual Service	\$24,108,720	\$27,077,562	\$25,651,434	\$26,724,342
(54101) Communications	\$3,800	\$4,052	\$2,800	\$5,300
(54201) Postage & Freight	\$3,000	\$2,471	\$4,000	\$3,250
(54301) Utility Services	\$11,000	\$12,427	\$11,000	\$20,000
(54501) Insurance/Surety Bonds	\$3,008,308	\$2,895,872	\$3,246,894	\$3,248,000
(54601) Repair & Maintenance	\$243,000	\$213,985	\$0	\$5,000
(54901) Other Current Chgs & Obl.	\$0	\$7,663	\$0	\$0
(54931) Host Ordinance Items	\$0	\$0	\$0	\$11,000
(55101) Office Supplies	\$1,200	\$0	\$1,200	\$1,200
(55201) Operating Supplies	\$329,445	\$18,922	\$50,000	\$51,500
(55401) Book/Publ/Subscript/Membership	\$300	\$0	\$300	\$300
(55501) Training/Registration	\$55,000	\$39,699	\$55,000	\$58,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$28,850,771</b>	<b>\$31,508,411</b>	<b>\$30,370,955</b>	<b>\$31,525,835</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$0	\$10,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Other Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,526</b>
<b>TOTAL</b>	<b>\$29,204,641</b>	<b>\$31,752,037</b>	<b>\$30,686,806</b>	<b>\$32,167,229</b>

Human Resources Department

# Merit System Protection Board



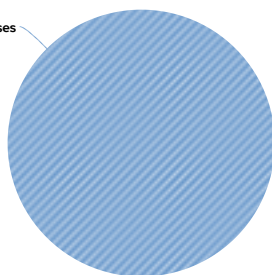
## Mission Statement

In support of Escambia County's mission, principles, values, and vision, it is the mission of the Human Resources Department to provide support to the internal departments and external citizens to aid in reaching the goals of the County through its most valuable asset which are the employees.

Broken down by

### Expenses

Operating Expenses  
\$52,800 (100.0%)



### Merit System Protection Board - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(53101) Professional Services	\$48,000	\$48,000	\$52,800	\$52,800
<b>OPERATING EXPENSES TOTAL</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$52,800</b>	<b>\$52,800</b>
<b>TOTAL</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$52,800</b>	<b>\$52,800</b>



# Information Technology



## Mission Statement

Provides efficient, responsive services that enhance our quality of life, meet common needs, and promote a safe and healthy community.

## Vision and Guiding Principles

### Vision

To provide value to our business partner's by delivering innovative technology services and solutions.

### Guiding Principles

- We will achieve Safety Excellence by actively participating in Safety First values.
- We will perform our jobs utilizing our Core Values.
- We will assist our business partners with their technology needs so they can be successful.
- We will make it easy for our business partners to do business with us.
- We will be reliable, responsive and deliver results that make a difference.
- We will value and invest in our team members who are the foundation of our success.

## Objectives / Priorities

To provide excellent service and uptime to our customers so that they can provide excellent service to the citizens of Escambia County.

Provide technology infrastructure and support for the Board of County Commissioners, various constitutional officers and Article V agencies.

Provide and maintain Internet access and e-mail for employees of the Board, Tax Collector, Clerk of the Circuit Court and Comptroller, Property Appraiser, Supervisor of Elections, as well as the State Attorney and Public Defender throughout the 1st Judicial Circuit.

Maintain network file systems and storage and provide network security including firewalls, e-mail filtering, virus protection, intrusion detection and prevention and network access controls.



Provide secure wireless access to employees at all County facilities and guest wireless access for emergency operations center responders and media.

Provide secure public wireless access to 19 Community Centers and 20 Community Parks.

Operate two data centers and a disaster recovery site, support over 250 virtual servers, 150 network switches and routers, 75 business systems and 40 desktop applications.

Support and maintain over 2000 laptops, desktops, tablets, mobile devices, printers, multi-function devices, and desktop software for all BCC employees.

Deploy, maintain, and upgrade business systems for all departments and divisions.

Provide 24x7 Network /Infrastructure /Application emergency support to Escambia County.

Provide both VoIP and legacy telephone services to the Board, Constitutional Officers, and Article V agencies.

Provide inventory and asset management of network and computer assets.

## Goals

In Fiscal Year 2022 - 2023, the Information Technology (IT) Department will be working on its own internal processes and procedures to improve the services offered to the ECBCC and other Constitutionals.

The IT department will re-negotiate the ECBCC contract with Microsoft to expand our Office 365 offerings. We will also continue to enhance the use of the Office 365 products to build upon efficiencies.

The IT department will continue to enhance the use of the Manage Engine ITIL service desk solution to setup effective Service Level Expectations so we can better serve our customers.

My Government Online, which is a hosted solution, is servicing Building Inspections, Development Services, and Code Enforcement. We will continue to implement other modules which will replace our current work order system.

The infrastructure division will continue to evaluate Disaster Recovery options to minimize downtime in the event of a disaster.

The networking division of the IT department will continue to replace all end-of-life Cisco network equipment with new Aruba network equipment.

The networking division of the IT department will continue to work on enhancing the Wi-Fi capability at all County facilities.

The security team within the IT department will continue to enhance the security posture of the BCC and other constitutionals.

The IT department will continue to perform PC replacements to support our 5-year refresh model.

The IT department will Implement our Print Optimization model to reduce the overall printer count and reduce costs.

The IT department will continue to monitor Cell Phone usage and reduce the total number of Cell Phones and reduce costs.

The IT department will implement a Continuous Process Improvement model which will enhance our ability to provide value to our business partner's by delivering innovative technology services and solutions.

The IT department will continue to develop relationships with other local government IT departments to look for ways to enhance the use of the taxpayers' budget through cooperation of services.

## **Accomplishments**

### **PEOPLE AND CULTURE**

Our team has been incident free for the year.

Our team continued to improve the Information Technology organizational structure:

- Eliminated two Manager positions
- Hired 20 new employees into the IT department (24 total employees)
- Re-classified our IT positions to be more competitive to the market
- Raised average yearly salary for non-manager employees by approximately \$11,000
- All changes were budget neutral (actually saved \$30,000)

### **EFFICIENCY AND EFFECTIVENESS**

Information Technology has done an effective job of leveraging technology to meet our customers' business needs

We standardized on MS-Teams as our Collaboration tool.

We successfully assisted with the use of MS-Teams during Board meetings.

Increased our Internet WAN connection to support the increased load from Work from Home VPN users.

Implemented MFA on all County IDs, VPN Connectivity, and applications to increase our Security posture.

Installed an EOC Guest Wireless network at Public Safety for non-employees to use while they work at the EOC.

Upgraded several County Conference rooms to our Logitech Meetup system standard.

Held monthly Learn IT Monthly training session.

### **OPERATIONAL EXCELLENCE**

Created a BCC Standard Hardware Product Catalog and renegotiated our Dell pricing model

- 200 • Average Annual savings based off 250 device purchases: ~\$73,000

#### Cell Phone Consolidation Project

- Conservative Savings: \$84,000

#### Circuit Improvements

- Re-Negotiated Uniti Fiber Contract: Increased speeds and saved \$12,000 a year
- Re-Negotiated Cox Fiber Circuit Contract: Increased speeds and saved \$2,400 a year
- Telecommunication Audit on Public Safety/Fire circuits; Turned off circuits saving ~\$40,000 a year
- Re-Negotiated Library Uniti Fiber Circuits: Increased speed and saved \$18,000 a year (turned off duplicate circuits at 5 sites saving \$11,200 a year)

### CYBERSECURITY

Implemented CrowdStrike Falcon Complete for BCC and Constitutional devices.

- Provides End Point protection for all devices on the network
- Provides BCC and Constitutionals with 24x7x365 cyber monitoring and remediation

#### Palo Alto Firewall implementation

- Installed 6 Palo Alto 3220 Firewalls for Cyber Network Segmentation
- Installed 40 Palo Alto 850's/220's at Community Centers and Community Parks
- Implemented Palo Alto Panorama to manage our fleet of firewalls
- 3,120,000 Web Threats blocked per day

#### Implemented Proofpoint Email Threat Protection

- Blocking 76% of all e-mail per week
- 31,000 email threats blocked per day
- Blocking 99.7% of email containing URLs, Attachments & Imposter Threats

#### Implemented KnowBe4 Social Engineering Software

- Escambia Social Engineering take rate 4.13% (industry average 4.5%)

IT Security Governance Team continues to meet monthly to discuss Cyber issues.

### PROJECTS

#### Network

##### New Jail Network and VOIP

- Equipment was ordered, received, installed, and configured; on-time and on budget

##### Data Switch Replacement Project for 40 County offices

- Equipment was ordered, received, installed, and configured; on-time and on budget

##### Network & Wi-Fi Installation at 40 Community Centers/Parks

- Equipment was ordered, received, installed, and configured; on-time and on budget

##### POTS to VOIP Project Phase 1 & 2: \$300,000 capital project

- New Call Manager Servers at ELM and EOC
- Converted 40 offices to VOIP on time and on budget
- Yearly projected Savings: \$200,000

## Infrastructure

New Nutanix Server was ordered, received, and configured, on time and on budget.

Migrated 911 Servers to Virtual Servers

Implemented Automated Server Patching

Retire /Upgrade Windows 2008rR2 Servers: 60 of 60 completed

Retire /Upgrade Windows 2012rR2 Servers: 58 of 62 completed

Implemented Item Level Targeting. Removed .BAT files increasing our Security Posture.

## Applications

- Implemented the MGO Public Records Request system
- Implemented the PowerDMS system
- Implemented the Civic Clerk Agenda system.
- Implemented the OpenGOV budgeting system.
- Implemented the UKG HRIS implementation.
- Upgraded Correctek to SPARK for Corrections Medical Staff
- Implemented OperativeIQ Inventory System for EMS.
- Implemented ImageTrend Billing System for EMS.
- Implemented the Library Catalog system
- Implemented SiteImprove to assist with ADA Compliance of our Web Sites
- Implemented a re-design of our external facing County Website
- Implemented a new Internal Employee facing Website
- Setting a Printer Governance Model to include standard products and services.
- Sites surveyed and Offices have been evaluated
- Finalizing evaluation of product selection and cost model

## Service Delivery

Implemented/Improved Automated Workstation Patching

- Including Zero Day Security Vulnerability

Guardian Ad Litem replaced workstations and added to BCC domain

Implemented a new KIOSK Computer Configurations

- LEO - Law Enforcement stations at New Jail
- GED - New GED configurations for Classroom and Testing Center at New Jail
- Cornerstone Camera Systems at New Jail
- Employee Kiosks - 15 locations throughout the County

EMS/Fire MDT Project (147 devices replaced: **one time savings ~\$100,000**)

- Replace Getac Tablets & Laptops with iPad
- Replace Getac MDT Laptops with Dell 5420

310 PC Replacements for the Jail Campus

Replaced all 911 Comms Workstations and setup 911 Mobile Laptops

## Savings

Total savings: \$569,000

## Performance Measures

	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
	Actual	Actual	Actual	Estimate
Customer Satisfaction Rating (Met or Exceeds)	92%	95%	96%	96%
Service Level Expectation (SLE) Completed on Time	73%	81.4%	84%	84%
Percent of System Uptime (Network)	99.5%	99.9%	99.8%	99.8%
Percent of System Uptime (Server)	99.6%	99.9%	99.9%	99.9%
Number of new applications / services deployed	4	5	4	4

## Benchmarking

Benchmark Data	Escambia County	Benchmark
Average Number of Users per IT Service Desk Personnel	1:300	1:200
Average Number of PC's per IT Service Desk Personnel	1:245	1:200
Ratio of System Administrator's to Servers	1:75	1:12

\* Benchmark Sources - Bureau of Labor Statistics US DOL Benchmarks and Analysis Survey 2021

## Funding Priorities

Major Issues Funded	Amount
Replace Virtual Server Cluster	\$160,000
F5 GTM Hardware Refresh	\$65,000
Ratio of System Administrator's to Servers	\$25,000

## Statutory Responsibilities

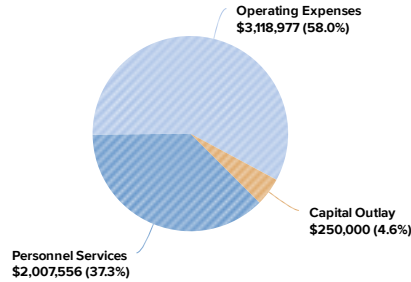
Under Article V of the Florida State Constitution, we are required to provide for communications services to the court related functions of Court Administration, Clerk of the Circuit Court, State Attorney and Public Defender including Guardian Ad Litem.

## Guidance and Direction

The Information Technology Department operates under the guidance of County Administration, and coordinates with other Constitutionals through regular meetings.

Broken down by

## Expenses



### Information Technology Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,250,435	\$1,212,398	\$1,380,091	\$1,438,496
(51303) Other Sal Leave Buy Back	\$0	\$7,314	\$0	\$0
(51401) Overtime	\$0	\$6,819	\$0	\$0
(51501) Special Pay	\$7,200	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$96,210	\$91,970	\$105,577	\$110,045
(52102) FICA Pretax Savings	\$0	\$2,910	\$0	\$0
(52201) Retirement Contributions	\$145,304	\$141,098	\$153,641	\$187,971
(52301) Life & Health Insurance	\$240,000	\$233,014	\$294,000	\$264,375
(52401) Worker's Compensation	\$1,925	\$1,925	\$2,208	\$1,870
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,741,074</b>	<b>\$1,702,248</b>	<b>\$1,940,317</b>	<b>\$2,007,557</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$119,000	\$76,828	\$127,000	\$125,863
(53401) Other Contractual Service	\$4,000	\$92,039	\$55,000	\$53,000
(54001) Travel & Per Diem	\$8,900	\$335	\$8,000	\$6,000
(54101) Communications	\$718,120	\$667,924	\$695,700	\$633,325
(54201) Postage & Freight	\$250	\$308	\$250	\$250
(54401) Rentals & Leases	\$0	\$1,054	\$2,000	\$1,300
(54504) Premium-Vehicle	\$0	\$0	\$0	\$1,586
(54501) Insurance/Surety Bonds	\$900	\$0	\$1,500	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$1,213	\$0	\$2,400
(54601) Repair & Maintenance	\$1,784,904	\$1,628,907	\$1,827,370	\$1,992,748
(54931) Host Ordinance Items	\$0	\$0	\$1,000	\$1,000
(55101) Office Supplies	\$2,500	\$2,443	\$2,000	\$1,500
(55201) Operating Supplies	\$260,000	\$423,549	\$260,000	\$10,000
(55203) Computer Equip Under \$5K	\$0	\$0	\$0	\$250,000
(55204) Fuel	\$2,000	\$3,607	\$3,791	\$3,800
(55401) Book/Publ/Subscript/Membership	\$11,070	\$8,517	\$11,805	\$20,305
(55501) Training/Registration	\$22,950	\$13,259	\$19,600	\$15,900
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,934,594</b>	<b>\$2,919,980</b>	<b>\$3,015,016</b>	<b>\$3,118,977</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$960,000	\$518,016	\$250,000	\$250,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$960,000</b>	<b>\$518,016</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$633	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$633</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$5,635,668</b>	<b>\$5,140,245</b>	<b>\$5,205,966</b>	<b>\$5,376,534</b>

# Library Services



## Mission Statement

Provides efficient, responsive services that enhance our quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

### Lifelong Learning

- Partner with local groups and businesses to increase awareness of library resources and activities for all age groups.
- Highlight programming that assists in expanding literacies and access to Science, Technology, Engineering, the Arts and Mathematics (STEAM)
- Continue to expand services for children (and families) to help improve overall school readiness in Escambia County

### Fiscal Responsibility

- Provide the most efficient and effective budget strategies while maintaining a vast array of informational, educational and recreational material for the citizens of Escambia County in both print and electronic formats
- Continue to capitalize on alternative revenue sources such as grants, book sales, etc.

### Customer Service

- Continue to become more citizen-centric, focusing on providing the best possible service to the residents of Escambia County

## Goals

West Florida Public Libraries' goal is to be the third most popular destination for citizens after work and home. WFPL encompasses the role of a public library system, cultural center, technology resource center and community gathering spot. WFPL serves to equalize access to information and to help develop the literacy skills needed to utilize it.

## Accomplishments

- Bellview Library construction is being finished in September 2022 to create our 8th full service public library location and our first location in Escambia County's District One.

- Our continued partnership with Feeding the Gulf Coast has provided over thousands of meals to youth in the past year.
- Over 50,000 online interactions were completed during this time of reduced in-person programming.
- New partnerships with area non-profits have produced educational videos to supplement our summer reading efforts.
- Library Materials pickup service has been added to all library locations

## Performance Measures

	FY 2019 / 2020 Actual*	FY 2020 / 2021 Actual*	FY 2021 / 2022 Estimate**	FY 2022 / 2023 Estimate
Number of Total Library Facility Visits	296,374	342,756	620,000	700,000
Number of Total Public Computer Uses	42,126	47,851	70,000	80,000
Number of Total Wi-Fi Uses	43,265	35,161	120,000	140,000
Number of Total Library Program Attendance	15,436	7,981	20,000	40,000
Number of Total Programs	917	546	800	1,400

Notes:

\*Marked decrease due to COVID-19 closures

\*\*Extrapolating from FY data to date. Note reduced seating/occupancy capacity for part of year due to COVID-19.

## Benchmarking

Benchmark Data	Escambia County	Florida Average
Individual Library Patrons as Percentage of Population	68.6%	57.4%
Average Circulations per Library Card Holder	5.38	8.08

Benchmark Sources:

Florida Library Statistics, Division of Library and Information Services

\*Covid affected use

## Funding Priorities

Major Issues Funded	Amount
Library Materials (i.e., books, DVDs, and other physical items for all eight libraries)	\$850,000
eResources (i.e., eBooks, eAudiobooks, ePicturebooks, eMagazines, etc.)	\$250,000

## Statutory Responsibilities

Title XVIII Chapter 257 Public Libraries and State Archives.

## Advisory Board

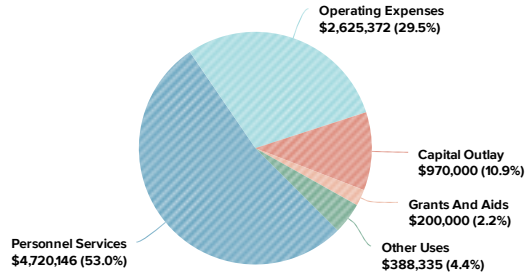
### West Florida Public Library Board of Governance

West Florida Public Library Board of Governance (BoG) was established by Escambia County Resolution R2013-17, adopted by the Board of County Commissioners on January 22, 2013, to create a permanent Board to oversee the management of West Florida Public Libraries. The BoG makes recommendations to the BCC regarding the annual budget and to serve a public service by assisting the county with developing and maintaining an effective and efficient library system. The BoG shall be composed of five voting members. The BCC shall appoint three members, the Pensacola City Council shall appoint one member and the Mayor of Pensacola shall appoint one member to the BoG.



Broken down by

## Expenses



### Library Services Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$2,620,551	\$2,191,295	\$2,821,030	\$3,138,179
(51303) Other Sal Leave Buy Back	\$0	\$16,578	\$0	\$0
(51401) Overtime	\$1,500	\$9,302	\$6,501	\$13,000
(51501) Special Pay	\$7,200	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$201,140	\$163,671	\$215,809	\$238,214
(52102) FICA Pretax Savings	\$0	\$7,373	\$8,750	\$0
(52201) Retirement Contributions	\$289,541	\$249,055	\$294,035	\$380,161
(52301) Life & Health Insurance	\$760,000	\$698,494	\$1,000,400	\$939,376
(52401) Worker's Compensation	\$6,249	\$6,261	\$7,196	\$6,419
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$3,886,181</b>	<b>\$3,346,830</b>	<b>\$4,358,521</b>	<b>\$4,720,149</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$12,200	\$0	\$3,500	\$3,500
(53401) Other Contractual Service	\$659,545	\$381,071	\$608,965	\$550,450
(54001) Travel & Per Diem	\$20,296	\$829	\$9,000	\$9,000
(54101) Communications	\$127,600	\$114,325	\$134,054	\$120,548
(54201) Postage & Freight	\$11,316	\$1,239	\$6,300	\$3,000
(54301) Utility Services	\$263,391	\$210,901	\$274,067	\$284,878
(54401) Rentals & Leases	\$1,100	\$0	\$0	\$0
(54504) Premium-Vehicle	\$0	\$0	\$0	\$3,721
(54501) Insurance/Surety Bonds	\$8,123	\$4,266	\$8,500	\$8,500
(54608) Vehicle Repair & Maintenance	\$0	\$1,241	\$0	\$2,200
(54601) Repair & Maintenance	\$177,130	\$209,417	\$422,177	\$166,988
(54701) Printing & Binding	\$10,320	\$3,932	\$12,500	\$12,500
(54801) Promotional Activities	\$18,000	\$25,813	\$23,000	\$23,000
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$445,994
(54901) Other Current Chgs & Obl.	\$361,450	\$367,170	\$396,276	\$10,150
(54931) Host Ordinance Items	\$600	\$0	\$600	\$600
(55101) Office Supplies	\$27,600	\$39,515	\$27,600	\$31,600
(55201) Operating Supplies	\$268,040	\$272,765	\$596,558	\$579,814
(55204) Fuel	\$6,300	\$4,283	\$6,224	\$13,669
(55401) Book/Publ/Subscript/Membership	\$259,680	\$132,855	\$350,360	\$351,160
(55501) Training/Registration	\$9,200	\$1,678	\$5,600	\$4,100
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,241,891</b>	<b>\$1,771,301</b>	<b>\$2,885,281</b>	<b>\$2,625,372</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$3,300,000	\$1,740,566	\$500,000	\$0
(56401) Machinery & Equipment	\$53,470	\$0	\$398,000	\$120,000
(56601) Books/Publicat/Libr. Matl	\$708,957	\$593,120	\$750,000	\$850,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$4,062,427</b>	<b>\$2,333,686</b>	<b>\$1,648,000</b>	<b>\$970,000</b>
<b>Grants And Aids</b>				

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(58101) Aids To Government Agency	\$0	\$0	\$0	\$200,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$78,336	\$0	\$790,297	\$388,332
<b>OTHER USES TOTAL</b>	<b>\$78,336</b>	<b>\$0</b>	<b>\$790,297</b>	<b>\$388,332</b>
<b>TOTAL</b>	<b>\$10,268,835</b>	<b>\$7,451,816</b>	<b>\$9,682,099</b>	<b>\$8,903,853</b>

## Divisions Within this Department

Library Services Operations  
Library Maintenance  
Library Information Systems  
Library Donations

# Library Services Operations

[For additional information please see our interactive reports here](#)

## Library Services - Operations - w/o Maint - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$2,479,028	\$2,047,526	\$1,632,890	\$2,987,205
(51303) Other Sal Leave Buy Back	\$0	\$16,578	\$0	\$0
(51401) Overtime	\$500	\$9,237	\$2,000	\$12,000
(51501) Special Pay	\$7,200	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$190,236	\$153,334	\$124,916	\$226,745
(52102) FICA Pretax Savings	\$0	\$6,886	\$8,500	\$0
(52201) Retirement Contributions	\$275,289	\$234,325	\$177,551	\$363,111
(52301) Life & Health Insurance	\$720,000	\$653,502	\$564,000	\$888,750
(52401) Worker's Compensation	\$3,810	\$3,822	\$2,613	\$3,852
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$3,676,063</b>	<b>\$3,130,009</b>	<b>\$2,517,270</b>	<b>\$4,486,463</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$12,200	\$0	\$3,500	\$3,500
(53401) Other Contractual Service	\$640,973	\$371,571	\$168,480	\$518,480
(54001) Travel & Per Diem	\$18,896	\$829	\$8,000	\$8,000
(54101) Communications	\$3,840	\$224	\$4,700	\$0
(54201) Postage & Freight	\$11,316	\$1,239	\$6,300	\$3,000
(54301) Utility Services	\$10,740	\$2,870	\$9,000	\$0
(54401) Rentals & Leases	\$1,100	\$0	\$0	\$0
(54504) Premium-Vehicle	\$0	\$0	\$0	\$3,721
(54501) Insurance/Surety Bonds	\$8,123	\$4,266	\$8,500	\$8,500
(54608) Vehicle Repair & Maintenance	\$0	\$95	\$0	\$1,000
(54601) Repair & Maintenance	\$31,000	\$115,166	\$160,000	\$20,000
(54701) Printing & Binding	\$10,320	\$3,932	\$12,500	\$12,500
(54801) Promotional Activities	\$18,000	\$25,813	\$23,000	\$23,000
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$445,994
(54901) Other Current Chgs & Obl.	\$361,300	\$367,020	\$396,126	\$10,000
(54931) Host Ordinance Items	\$600	\$0	\$600	\$600
(55101) Office Supplies	\$27,600	\$39,515	\$27,600	\$31,600
(55201) Operating Supplies	\$134,200	\$187,458	\$410,838	\$440,838
(55204) Fuel	\$4,300	\$4,283	\$4,224	\$7,169
(55401) Book/Publ/Subscript/Membership	\$259,320	\$132,855	\$350,000	\$350,000
(55501) Training/Registration	\$8,700	\$1,379	\$5,000	\$3,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,562,528</b>	<b>\$1,258,515</b>	<b>\$1,598,368</b>	<b>\$1,891,402</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$3,300,000	\$1,740,566	\$500,000	\$0
(56401) Machinery & Equipment	\$53,470	\$0	\$100,000	\$100,000
(56601) Books/Publicat/Libr. Matl	\$708,957	\$593,120	\$750,000	\$850,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$4,062,427</b>	<b>\$2,333,686</b>	<b>\$1,350,000</b>	<b>\$950,000</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$0	\$0	\$0	\$200,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$78,336	\$0	\$790,297	\$388,332
<b>OTHER USES TOTAL</b>	<b>\$78,336</b>	<b>\$0</b>	<b>\$790,297</b>	<b>\$388,332</b>
<b>TOTAL</b>	<b>\$9,379,354</b>	<b>\$6,722,210</b>	<b>\$6,255,935</b>	<b>\$7,916,197</b>

# Library Services Maintenance

[For additional information, please see our interactive reports here](#)

## Library Services - Library Maintenance - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$65,312	\$65,270	\$72,389	\$81,178
(51401) Overtime	\$1,000	\$65	\$1,000	\$1,000
(52101) FICA Taxes	\$5,074	\$4,547	\$5,538	\$6,130
(52102) FICA Pretax Savings	\$0	\$271	\$0	\$0
(52201) Retirement Contributions	\$6,631	\$6,687	\$7,097	\$9,057
(52301) Life & Health Insurance	\$20,000	\$25,470	\$24,000	\$33,750
(52401) Worker's Compensation	\$2,322	\$2,322	\$2,758	\$2,476
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$100,339</b>	<b>\$104,631</b>	<b>\$112,782</b>	<b>\$133,591</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$14,072	\$8,425	\$149,559	\$21,970
(54101) Communications	\$1,128	\$1,378	\$1,854	\$2,148
(54301) Utility Services	\$252,651	\$208,031	\$265,067	\$284,878
(54608) Vehicle Repair & Maintenance	\$0	\$1,146	\$0	\$1,200
(54601) Repair & Maintenance	\$76,735	\$36,530	\$202,177	\$67,798
(54901) Other Current Chgs & Obl.	\$150	\$150	\$150	\$150
(55201) Operating Supplies	\$2,340	\$525	\$2,340	\$3,172
(55204) Fuel	\$2,000	\$0	\$2,000	\$6,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$349,076</b>	<b>\$256,185</b>	<b>\$623,147</b>	<b>\$387,816</b>
<b>TOTAL</b>	<b>\$449,415</b>	<b>\$360,816</b>	<b>\$735,929</b>	<b>\$521,407</b>

## Library Services

# Library Information Systems

For additional information please see our interactive reports here

## Library Services Department - Information Systems Divisio...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$76,211	\$78,499	\$60,609	\$69,796
(52101) FICA Taxes	\$5,830	\$5,790	\$4,637	\$5,339
(52102) FICA Pretax Savings	\$0	\$216	\$250	\$0
(52201) Retirement Contributions	\$7,621	\$8,044	\$5,942	\$7,993
(52301) Life & Health Insurance	\$20,000	\$19,522	\$28,400	\$16,876
(52401) Worker's Compensation	\$117	\$117	\$137	\$91
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$109,779</b>	<b>\$112,189</b>	<b>\$99,974</b>	<b>\$100,095</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$4,500	\$1,075	\$4,500	\$10,000
(54001) Travel & Per Diem	\$1,400	\$0	\$1,000	\$1,000
(54101) Communications	\$122,632	\$112,724	\$127,500	\$118,400
(54601) Repair & Maintenance	\$69,395	\$57,721	\$60,000	\$79,190
(55201) Operating Supplies	\$131,500	\$83,642	\$152,380	\$104,804
(55401) Book/Publ/Subscript/Membership	\$360	\$0	\$360	\$1,160
(55501) Training/Registration	\$500	\$299	\$600	\$600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$330,287</b>	<b>\$255,461</b>	<b>\$346,340</b>	<b>\$315,154</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$298,000	\$20,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,000</b>	<b>\$20,000</b>
<b>TOTAL</b>	<b>\$440,066</b>	<b>\$367,650</b>	<b>\$744,314</b>	<b>\$435,249</b>

Library Services Department

# Library Donations

For additional information please see our interactive reports here

## Library Services Department - Library Donations - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(55201) Operating Supplies	\$0	\$1,140	\$31,000	\$31,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$1,140</b>	<b>\$31,000</b>	<b>\$31,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,140</b>	<b>\$31,000</b>	<b>\$31,000</b>

Library Services Department

# Management and Budget



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

The Office of Management and Budget is responsible for all aspects of the budgetary accounting system, including budget preparation, expenditure and revenue forecasting, monitoring, and reporting.

The Office oversees the implementation of the Board of County Commissioner's strategic vision and is responsible for all aspects of the budgetary system, including budget preparation and execution, expenditure and revenue forecasting, monitoring and reporting. The Office supports the policy and program initiatives of the Escambia County Board of County Commissioners and County Administrator by providing professional municipal finance and budget analysis assistance to functions under the board. The Office provides assistance to all county departments so that those departments can perform their tasks and services in an effective and efficient manner to better serve the citizens of Escambia County.

## Goals

To support the policy and program initiatives of the Board of County Commissioners and County Administrator by providing professional municipal finance and budget analysis assistance to functions under the Board

## Accomplishments

Implemented OpenGov software for Budget Planning and Financial Reporting allowing for transparency and efficiency in financial analysis and the launch of the County's first interactive online budget book.

- ROI anticipated - Budgeting & Planning customers have reduced budget development time by 50%, achieved 80% time savings on reporting and have re-allocated up to 1% of their budgets for more strategic outcomes.

Implemented first OMB Cost Plan in 15 years in accordance with the Code of Federal Regulations (CFR200).

- Projected ROI – Increase grant administrative funding as much as \$150,000 a year based on current grant agreements and return up to \$14 million back to the General Fund.

Implemented automated budget amendment process.

- Projected ROI – improved efficiencies in process eliminating staff time investment for the department, OMB, County Admin and Clerk's Office.

Restructured the Community Partners Application to encourage financial independence.

## Performance Measures

	FY 2019 / 2020 Actual	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate
Compliance with State Regulations (TRIM)	100%	100.0%	100%	100%
GFOA Budget Award Recipient	100%	100%	0%	100%
Site Visits by Analysts to Departments	70%	0%	0%	100%
MSBU Petitions Returned Within Seven Days of Receipt of Estimates	100%	100%	100%	100%

## Benchmarking

Benchmark Data	Escambia County	Benchmark
Employees per 1,000 Residents	1.54	1.42

\* Benchmark Sources:

FY 2021 County population survey of comparable counties (Alachua, Lake, St. Lucie, Osceola, Manatee, and Leon); 2021 Bureau of Economic and Business Research (BEBR), (Leon county is used as the benchmark.) Escambia OMB staff size is 6.0 with a population estimate of 324,458. Population ranges are from 295,921 to 411,209.



## Funding Priorities

Major Issues Funded	Amount
FY 22/23 Audit Services	\$226,666

## Significant Changes for Fiscal Year 2022/ 2023

- Recruited and filled 4 vacant positions
- 3rd year implementation and use of OpenGov software

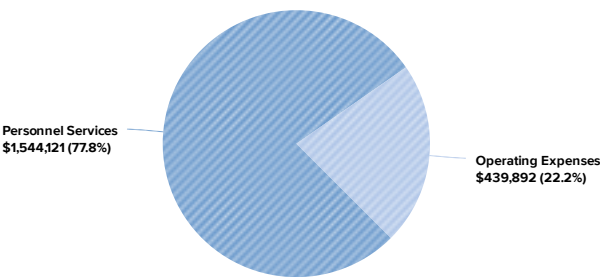
## Statutory Responsibilities

Florida Statute, Chapter 125 “County Government”; Florida Statute, Chapter 129 “County Annual Budget”; Florida Statute, Chapter 200 “Determination of Millage; Florida Statute, Chapter 197 “Municipal Services Benefit Units.”

## Advisory Board

Investment Advisory Committee, Tourist Development Council

Broken down by  
Expenses



**Management and Budget Department - EXPENSES**

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$795,659	\$696,619	\$842,385	\$1,104,119
(51303) Other Sal Leave Buy Back	\$0	\$8,494	\$0	\$0
(51401) Overtime	\$0	\$2,959	\$0	\$0
(51501) Special Pay	\$0	\$4,800	\$4,800	\$9,600
(52101) FICA Taxes	\$60,868	\$52,781	\$64,442	\$84,465
(52102) FICA Pretax Savings	\$0	\$2,011	\$460	\$0
(52201) Retirement Contributions	\$79,567	\$87,642	\$101,694	\$175,751
(52301) Life & Health Insurance	\$150,000	\$140,871	\$168,000	\$168,750
(52401) Worker's Compensation	\$1,220	\$1,220	\$1,348	\$1,436
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,087,314</b>	<b>\$997,396</b>	<b>\$1,183,129</b>	<b>\$1,544,121</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$222,220	\$236,806	\$224,422	\$246,166
(53301) Court Reporter Services	\$2,638	\$0	\$2,600	\$0
(53401) Other Contractual Service	\$0	\$2,114	\$69,500	\$35,000
(54001) Travel & Per Diem	\$6,494	\$163	\$6,500	\$14,226
(54101) Communications	\$1,464	\$1,164	\$1,600	\$1,600
(54201) Postage & Freight	\$1,815	\$514	\$1,800	\$800
(54401) Rentals & Leases	\$1,044	\$168	\$1,000	\$500
(54601) Repair & Maintenance	\$2,400	\$1,802	\$2,400	\$90,000
(54701) Printing & Binding	\$1,744	\$1,326	\$1,800	\$1,725
(54901) Other Current Chgs & Obl.	\$15,738	\$9,930	\$15,800	\$15,300
(55101) Office Supplies	\$39,899	\$30,122	\$41,500	\$7,000
(55201) Operating Supplies	\$1,125	\$17,246	\$2,500	\$4,000
(55401) Book/Publ/Subscript/Membership	\$3,459	\$966	\$3,500	\$3,575
(55501) Training/Registration	\$6,983	\$960	\$22,000	\$20,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$307,023</b>	<b>\$303,282</b>	<b>\$396,922</b>	<b>\$439,892</b>
<b>TOTAL</b>	<b>\$1,394,337</b>	<b>\$1,300,678</b>	<b>\$1,580,051</b>	<b>\$1,984,013</b>

Divisions Within this Department  
MSBU Assessment Program

# MSBU Assessment Program

[For additional information, please see our interactive reports here](#)

## Board of County Commissioners - MSBU Assessment Program -...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$11,300	\$18,333	\$17,300	\$17,300
(54301) Utility Services	\$961,734	\$841,292	\$1,038,464	\$1,038,464
(54601) Repair & Maintenance	\$155,000	\$159	\$166,000	\$166,000
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$105,677
(54901) Other Current Chgs & Obl.	\$112,805	\$112,805	\$105,677	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,240,839</b>	<b>\$972,590</b>	<b>\$1,327,441</b>	<b>\$1,327,441</b>
<b>Capital Outlay</b>				
(56301) Improv Other Than Builds	\$0	\$1,697,342	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$1,697,342</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service</b>				
(57101) Debt Service Principal	\$19,920	\$0	\$20,716	\$20,716
(57201) Debt Service Interest	\$14,575	\$28,479	\$13,778	\$13,778
<b>DEBT SERVICE TOTAL</b>	<b>\$34,495</b>	<b>\$28,479</b>	<b>\$34,494</b>	<b>\$34,494</b>
<b>Other Uses</b>				
(59801) Reserves	\$31,041	\$0	\$61,042	\$99,255
<b>OTHER USES TOTAL</b>	<b>\$31,041</b>	<b>\$0</b>	<b>\$61,042</b>	<b>\$99,255</b>
<b>TOTAL</b>	<b>\$1,306,375</b>	<b>\$2,698,410</b>	<b>\$1,422,977</b>	<b>\$1,461,190</b>

## Management and Budget

# Mass Transit



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs and promote a safe and healthy community.

## Objectives / Priorities

The Mass Transit Department is the County's public transportation system, which includes Escambia County Area Transit (ECAT) and Escambia County Community Transportation (ECCT). Escambia County is designated as the Community Transportation Coordinator (CTC) by the Florida Commission for the Transportation Disadvantaged. As the local Community Transportation Coordinator, Escambia County contracts ECCT to provide the Complementary Paratransit Service in compliance with the Americans with Disabilities Act and Florida Department of Transportation's Non-Urbanized Area Transportation.

Mass Transit is subsidized by the four cent gas tax and passenger fares. Operating and Capital Grant funding assistance are received from the Florida Department of Transportation, Federal Transit Administration, Florida Commission for the Transportation Disadvantaged, and other entities.

ECAT encompasses the daily bus routes to area locales as well as the Complementary Paratransit Service in compliance with the Americans with Disabilities Act and the Non-Urbanized Area Transportation Program.

ECAT also provides maintenance services to non-transit vehicles including fire service, EMS vehicles and other county vehicles.

Mass Transit supports the Mass Transit Advisory Committee (MTAC) by preparing agendas/minutes and tracking action items.

Escambia County, through an Interlocal Agreement with the City of Pensacola, is responsible for management and maintenance of all bus stops within the City of Pensacola. This is in addition to all bus stops already being managed and maintained within Escambia County.

## **The objectives of the Mass Transit Division are to:**

- Enhance efficient service delivery for existing and potential customers to meet demand for transit services in Escambia County.
- Maintain and expand adequate capital infrastructure to ensure vehicles, facilities, customer amenities and bus stops achieve the highest standard of accessibility and comfort.
- Develop a comprehensive marketing, communications and media relations program to effectively promote transit's image, increase awareness and provide updated route information materials to the public.
- Evaluate and participate in community activities and initiatives as they relate to public transit in future plans.
- Maximize safety and security for all transit services and facilities.
- Ensure prudent public stewardship of financial resources and secure additional funding for system maintenance and improvements.
- Pursue regional transportation needs with surrounding counties and the overall Pensacola Urbanized Area.

## **Goals**

The Mass Transit Division's Goal is to operate a safe, reliable public transportation system that effectively and efficiently accommodates existing / future mobility needs, stimulates economic development and strengthens communities as identified through on-going outreach to Escambia County's residents, visitors and businesses.

Increase route optimization and research and planning for diversified fleet and route structure.

Department reorganization to increase efficiencies and better align duties for staff.

Establish a training / apprenticeship program to include CDL licensing.

Complete a route analysis in order to assess the service transit needs of Escambia County.

Establish a code of conduct for passengers to ensure passengers receive safe and comfortable transportation.

Educate agencies throughout Escambia County on services provided and how to best utilize these services.

Begin process of converting older fleet vehicles to energy efficient and environmentally friendly Low or No Emissions vehicles.

Revamp the functions and operations of the Mass Transit Advisory Committee (MTAC) to provide a forum for citizens to become involved in the transportation planning process.

## **Accomplishments**

New director was appointed during the fiscal year

Developed a partnership with American Transit Training and Apprenticeship Innovators Network (ATTAIN) to establish an apprenticeship program.

Implemented fixed-route operational and maintenance software for scheduling, run-cutting, performance dashboard and other operational efficiencies. Began gathering data from this system and performing operational analytics to make recommendations to increase operational efficiencies.

Received and placed in service four replacement paratransit vehicles for use by Escambia County Community Transportation (ECCT) paratransit service.

Completed installation of COVID-19 shields, driver protective barriers and vehicle air-filtration system for ECAT revenue fleet.

Department Management continues to schedule all staff meetings, which increases a consistent flow of county and departmental information to all employees.

Created a dedicated area within the facility to provide training opportunities for staff. This area has been equipped with tools and resources to maximize training time and opportunities.

Initiated the development of Standard Operating Procedures to educate staff and ensure compliance with regulatory agencies and transit standards.

Completed and published the Ten-Year Transit Development Plan for Escambia County Area Transit.

Fleet Maintenance Manager elected as the Vice Chairman of the Florida Transit Maintenance Consortium (FTMC). This group contributes to the insight, direction and guidance in identifying specific needs for the Florida Transit Safety Operations Network. This will provide ECAT with information and input on innovative transit programs available across the state.

## Performance Measures

ECAT - Fixed Route*	FY 2020 / 2021	FY 2020 / 2021	FY 2021 / 2022	FY 2021 / 2022	FY 2022 / 2023
	Goal	Actual	Goal	Actual to Date	Goal
Farebox Recovery Ratio	12%	7.54%	8%	6.75%	10%
On-Time Performance	90%	N/A	90%	N/A	90%

\*Note-Fares were not collected due to COVID from March 2020 - January 2021

ECCT - Demand Response**					
On-Time Performance	90%	96%	90%	96%	90%
Passenger Per Hour	2	1	2	2	2

\*\*Note-Fiscal year is July 1st to June 30th

## Benchmarking

Benchmark Data	Escambia County	Industry Peer Average
Operating Expense per Revenue Mile	\$5.52	\$7.23
Operating Expenses per Vehicle Revenue Hour	\$70.99	\$113.46
Operating Expenses per Passenger Mile (Fixed Route)	\$2.30	\$1.85
Operating Expenses per Unlinked Passenger Trip (Fixed Route)	\$12.11	\$9.42
Unlinked Trips per Vehicle Revenue Mile (Fixed Route)	\$0.46	\$0.77
Unlinked Trips per Vehicle Revenue Hour (Fixed Route)	\$5.86	\$12.05
Passenger Mile per Vehicle Mile	\$2.40	\$4.02
Ridership Density (Passenger trips per capita)	\$2.91	\$8.29

Benchmark Sources:  
2020 NTD Annual Reports [www.transit.dot.gov](http://www.transit.dot.gov)

## Funding Priorities

Major Issues Funded	Amount
Replacement Fleet Vehicle	\$550,000
Security Equipment Upgrade	\$46,714
Bus Stop Signage Rehab - ADA Compliance	\$62,700
Bus Shelters - Rehab / Replacement	\$280,000

## Significant Changes for Fiscal Year 2022 / 2023

A comprehensive Operating Analysis (COA) of all Fixed Route Services will be completed. The primary tasks of a COA include Data Collection and Market Assessment, Line-by-Line (Route-by-Route) Analysis and Route Profiles, and Service Plan Development. This COA is being completed to focus on where improvements can be made in productivity and efficiency of transit operations.

Mass Transit will initiate the closure process of old FTA funding by completing the procurement of the remaining capital purchased identified within the grants.

Many Mass Transit Complex building repairs are scheduled for completion in late FY2022 and early FY2022/23 to include flood mitigation, roof repairs/replacement, building painting, and repair/repave parking lots.

Paratransit Service Contracts have been solicited and will be awarded for FY2022/23.

Mass Transit will continue to pursue grant funding to begin the process of replacing some of the older diesel fuel buses with electric buses.

## Statutory Responsibilities

Chapter 53 of Title 49, United States Code

2 Code of Federal Regulations (CFR) 200

Federal Transit Administration (FTA) Circular 5010.1E

Annual Certifications and Assurances for FTA Grants and Cooperative Agreements

Florida Public Transit Act-Florida Statute 341.011-341.061

Transportation Services (Transportation Disadvantaged)-Florida Statute 427-011-427017

Escambia County Comprehensive Plan-Mass Transit Element Section 8.03

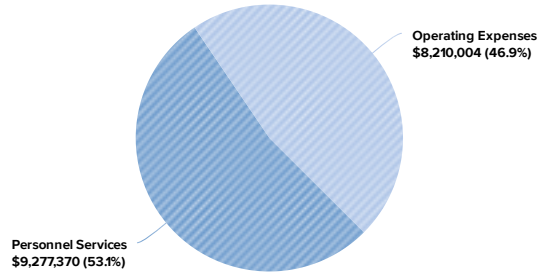
Escambia County Ordinance 2018-8

## Advisory Board

The Mass Transit Advisory Committee (MTAC) has not been active due to social distancing restrictions during the COVID-19 pandemic. It is one of Mass Transit's goals to re-establish MTAC committee meetings in FY 2022/23.

Broken down by

## Expenses



### Mass Transit Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$4,919,048	\$4,157,659	\$5,249,120	\$5,887,414
(51301) Other Salaries & Wages	\$355,264	\$1,144	\$208,980	\$10,000
(51303) Other Sal Leave Buy Back	\$0	\$18,019	\$0	\$0
(51401) Overtime	\$0	\$457,043	\$258,285	\$258,285
(51501) Special Pay	\$43,320	\$4,800	\$39,120	\$43,920
(52101) FICA Taxes	\$406,781	\$336,480	\$437,800	\$473,903
(52102) FICA Pretax Savings	\$0	\$18,677	\$0	\$0
(52201) Retirement Contributions	\$548,514	\$386,779	\$595,150	\$697,468
(52203) 457 Retirement Contrib	\$0	\$46,536	\$0	\$0
(52301) Life & Health Insurance	\$1,140,000	\$1,074,128	\$1,512,000	\$1,721,252
(52401) Worker's Compensation	\$196,841	\$196,841	\$209,210	\$185,131
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$7,609,768</b>	<b>\$6,698,106</b>	<b>\$8,509,664</b>	<b>\$9,277,373</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$7,500	\$248,693	\$7,500	\$7,500
(53401) Other Contractual Service	\$59,600	\$165,861	\$59,600	\$109,600
(53404) Fixed Route Bus Costs	\$193,818	\$114,832	\$193,818	\$277,678
(53405) Ada Paratransit Costs	\$2,013,020	\$1,780,397	\$2,013,020	\$2,287,600
(53416) Non-Ada Paratransit	\$815,092	\$1,365,604	\$815,092	\$1,525,100
(54001) Travel & Per Diem	\$12,000	\$5,278	\$12,000	\$22,000
(54101) Communications	\$14,040	\$11,039	\$14,040	\$14,040
(54201) Postage & Freight	\$3,600	\$3,848	\$3,600	\$3,600
(54301) Utility Services	\$93,600	\$74,490	\$93,600	\$103,600
(54401) Rentals & Leases	\$936	\$0	\$936	\$936
(54501) Insurance/Surety Bonds	\$532,661	\$413,188	\$532,661	\$401,239
(54608) Vehicle Repair & Maintenance	\$0	\$7,516	\$0	\$0
(54601) Repair & Maintenance	\$32,560	\$83,972	\$32,560	\$32,560
(54606) Preventative Maint	\$1,150,000	\$862,123	\$1,150,000	\$1,401,024
(54607) Support Facility Repairs	\$35,040	\$45,977	\$35,040	\$85,040
(54701) Printing & Binding	\$44,000	\$1,185	\$44,000	\$44,000
(54801) Promotional Activities	\$108,650	\$54,139	\$108,650	\$108,650
(54901) Other Current Chgs & Obl.	\$35,900	\$5,740	\$35,900	\$35,900
(54905) Legal Advertising	\$8,400	\$745	\$8,400	\$8,400
(54931) Host Ordinance Items	\$0	\$1,099	\$0	\$0
(55101) Office Supplies	\$24,000	\$16,909	\$24,000	\$4,000
(55201) Operating Supplies	\$89,380	\$116,380	\$119,380	\$154,277
(55203) Computer Equip Under \$5K	\$0	\$5,810	\$0	\$0
(55204) Fuel	\$1,065,360	\$972,216	\$1,116,788	\$1,548,257
(55232) Operating-Tools	\$0	\$130	\$0	\$0
(55401) Book/Publ/Subscript/Membership	\$26,000	\$6,820	\$26,000	\$26,000



	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(55501) Training/Registration	\$9,000	\$6,512	\$9,000	\$9,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,374,157</b>	<b>\$6,370,502</b>	<b>\$6,455,585</b>	<b>\$8,210,001</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$0	\$300,000	\$0
(56401) Machinery & Equipment	\$0	\$370,297	\$36,995	\$0
(56402) Vehicles	\$0	\$0	\$2,250,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$370,297</b>	<b>\$2,586,995</b>	<b>\$0</b>
<b>Other Uses</b>				
(59105) Transfer To Fund 320	\$0	\$17,858	\$0	\$0
(59801) Reserves	\$0	\$0	\$171,414	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$17,858</b>	<b>\$171,414</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$13,983,925</b>	<b>\$13,456,763</b>	<b>\$17,723,658</b>	<b>\$17,487,374</b>

## Divisions Within this Department

Bus Route Operations  
 Mass Transit Maintenance  
 Paratransit  
 Mass Transit Administration

# Bus Route Operations

For additional information please see our interactive reports here

## Mass Transit Department - Bus Route Operations - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$3,513,916	\$3,777,846	\$3,717,252	\$4,107,857
(51301) Other Salaries & Wages	\$345,384	\$0	\$208,980	\$0
(51303) Other Sal Leave Buy Back	\$0	\$18,019	\$0	\$0
(51401) Overtime	\$0	\$423,423	\$219,578	\$219,578
(51501) Special Pay	\$10,380	\$480	\$1,716	\$1,716
(52101) FICA Taxes	\$296,013	\$297,969	\$317,156	\$331,180
(52102) FICA Pretax Savings	\$0	\$14,003	\$0	\$0
(52201) Retirement Contributions	\$386,955	\$307,088	\$407,465	\$469,415
(52203) 457 Retirement Contrib	\$0	\$36,349	\$0	\$0
(52301) Life & Health Insurance	\$817,800	\$959,423	\$1,125,360	\$1,251,564
(52401) Worker's Compensation	\$168,657	\$180,613	\$179,222	\$160,602
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$5,539,105</b>	<b>\$6,015,214</b>	<b>\$6,176,729</b>	<b>\$6,541,912</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$7,500	\$22,693	\$7,500	\$7,500
(53401) Other Contractual Service	\$52,640	\$160,251	\$52,640	\$52,640
(53404) Fixed Route Bus Costs	\$193,818	\$114,832	\$193,818	\$277,678
(53405) Ada Paratransit Costs	\$0	\$1,183,956	\$0	\$0
(54001) Travel & Per Diem	\$0	\$1,785	\$0	\$10,000
(54101) Communications	\$0	\$1,804	\$0	\$0
(54301) Utility Services	\$86,400	\$66,692	\$86,400	\$96,400
(54501) Insurance/Surety Bonds	\$329,943	\$343,487	\$329,943	\$338,521
(54601) Repair & Maintenance	\$12,000	\$28,645	\$12,000	\$12,000
(54606) Preventative Maint	\$50,000	\$455,273	\$50,000	\$94,700
(54607) Support Facility Repairs	\$0	\$675	\$0	\$0
(54701) Printing & Binding	\$44,000	\$648	\$44,000	\$44,000
(54901) Other Current Chgs & Obl.	\$23,900	\$0	\$23,900	\$23,900
(54905) Legal Advertising	\$0	\$745	\$0	\$0
(55101) Office Supplies	\$0	\$13,608	\$0	\$0
(55201) Operating Supplies	\$42,000	\$60,458	\$72,000	\$106,900
(55203) Computer Equip Under \$5K	\$0	\$5,810	\$0	\$0
(55204) Fuel	\$775,360	\$698,323	\$815,387	\$1,155,991
(55501) Training/Registration	\$0	\$393	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,617,561</b>	<b>\$3,160,078</b>	<b>\$1,687,588</b>	<b>\$2,220,230</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$133,417	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,417</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$7,156,666</b>	<b>\$9,175,291</b>	<b>\$7,997,734</b>	<b>\$8,762,142</b>

Mass Transit Department

# Mass Transit Maintenance

For additional information please see our interactive reports here

## Mass Transit Department - Mass Transit Maintenance Divisi...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,036,027	\$187,689	\$1,060,381	\$1,192,479
(51301) Other Salaries & Wages	\$9,880	\$1,144	\$0	\$10,000
(51401) Overtime	\$0	\$5,355	\$32,877	\$32,877
(51501) Special Pay	\$28,140	\$50	\$32,604	\$32,604
(52101) FICA Taxes	\$82,164	\$14,148	\$84,129	\$96,999
(52102) FICA Pretax Savings	\$0	\$4,195	\$0	\$0
(52201) Retirement Contributions	\$107,403	\$46,610	\$111,495	\$136,216
(52203) 457 Retirement Contrib	\$0	\$10,187	\$0	\$0
(52301) Life & Health Insurance	\$243,500	\$68,582	\$280,200	\$335,250
(52401) Worker's Compensation	\$26,717	\$14,761	\$28,941	\$23,547
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,533,831</b>	<b>\$352,719</b>	<b>\$1,630,628</b>	<b>\$1,859,972</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$6,960	\$5,610	\$6,960	\$6,960
(54001) Travel & Per Diem	\$0	\$719	\$0	\$0
(54201) Postage & Freight	\$0	\$164	\$0	\$0
(54301) Utility Services	\$7,200	\$7,798	\$7,200	\$7,200
(54501) Insurance/Surety Bonds	\$2,248	\$11,416	\$2,248	\$2,248
(54608) Vehicle Repair & Maintenance	\$0	\$7,516	\$0	\$0
(54601) Repair & Maintenance	\$19,600	\$48,405	\$19,600	\$19,600
(54606) Preventative Maint	\$1,100,000	\$395,484	\$1,100,000	\$1,306,324
(54607) Support Facility Repairs	\$35,040	\$45,302	\$35,040	\$85,040
(54701) Printing & Binding	\$0	\$460	\$0	\$0
(55101) Office Supplies	\$0	\$2,738	\$0	\$0
(55201) Operating Supplies	\$38,180	\$46,113	\$38,180	\$38,180
(55204) Fuel	\$50,000	\$42,111	\$50,106	\$50,456
(55232) Operating-Tools	\$0	\$130	\$0	\$0
(55401) Book/Publ/Subscript/Membership	\$18,000	\$0	\$18,000	\$18,000
(55501) Training/Registration	\$6,000	\$809	\$6,000	\$6,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,283,228</b>	<b>\$614,777</b>	<b>\$1,283,334</b>	<b>\$1,540,008</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$36,995	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,995</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$350	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,817,059</b>	<b>\$967,496</b>	<b>\$2,951,307</b>	<b>\$3,399,980</b>

Mass Transit Department

# Paratransit

For additional information please see our interactive reports here

## Mass Transit Department - Paratransit Division - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$48,167	\$24,744	\$31,909	\$96,451
(51401) Overtime	\$0	\$612	\$0	\$0
(51501) Special Pay	\$0	\$430	\$0	\$0
(52101) FICA Taxes	\$3,685	\$1,893	\$2,441	\$7,378
(52102) FICA Pretax Savings	\$0	\$184	\$0	\$0
(52201) Retirement Contributions	\$4,817	\$4,728	\$3,128	\$11,045
(52301) Life & Health Insurance	\$12,500	\$11,331	\$12,000	\$23,625
(52401) Worker's Compensation	\$74	\$74	\$51	\$125
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$69,243</b>	<b>\$43,996</b>	<b>\$49,529</b>	<b>\$138,624</b>
<b>Operating Expenses</b>				
(53405) Ada Paratransit Costs	\$2,013,020	\$596,441	\$2,013,020	\$2,287,600
(53416) Non-Ada Paratransit	\$815,092	\$1,365,604	\$815,092	\$1,525,100
(54501) Insurance/Surety Bonds	\$200,000	\$57,883	\$200,000	\$60,000
(54606) Preventative Maint	\$0	\$11,366	\$0	\$0
(55204) Fuel	\$240,000	\$231,782	\$251,295	\$341,810
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,268,112</b>	<b>\$2,263,076</b>	<b>\$3,279,407</b>	<b>\$4,214,510</b>
<b>Other Uses</b>				
(59105) Transfer To Fund 320	\$0	\$17,858	\$0	\$0
(59801) Reserves	\$0	\$0	\$37,647	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$17,858</b>	<b>\$37,647</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,337,355</b>	<b>\$2,324,929</b>	<b>\$3,366,583</b>	<b>\$4,353,134</b>

Mass Transit Department

# Mass Transit Administration

For additional information please see our interactive reports here

## Mass Transit Department - Mass Transit Administration Div...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$320,938	\$167,381	\$439,578	\$490,627
(51401) Overtime	\$0	\$27,653	\$5,830	\$5,830
(51501) Special Pay	\$4,800	\$3,840	\$4,800	\$9,600
(52101) FICA Taxes	\$24,919	\$22,470	\$34,074	\$38,346
(52102) FICA Pretax Savings	\$0	\$295	\$0	\$0
(52201) Retirement Contributions	\$49,339	\$28,353	\$73,061	\$80,792
(52301) Life & Health Insurance	\$66,200	\$34,793	\$94,440	\$110,813
(52401) Worker's Compensation	\$1,393	\$1,393	\$995	\$857
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$467,589</b>	<b>\$286,178</b>	<b>\$652,778</b>	<b>\$736,865</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$0	\$0	\$0	\$50,000
(54001) Travel & Per Diem	\$12,000	\$2,773	\$12,000	\$12,000
(54101) Communications	\$14,040	\$9,235	\$14,040	\$14,040
(54201) Postage & Freight	\$3,600	\$3,683	\$3,600	\$3,600
(54401) Rentals & Leases	\$936	\$0	\$936	\$936
(54501) Insurance/Surety Bonds	\$470	\$402	\$470	\$470
(54601) Repair & Maintenance	\$960	\$2,992	\$960	\$960
(54701) Printing & Binding	\$0	\$77	\$0	\$0
(54801) Promotional Activities	\$108,650	\$54,139	\$108,650	\$108,650
(54901) Other Current Chgs & Obl.	\$12,000	\$5,740	\$12,000	\$12,000
(54905) Legal Advertising	\$8,400	\$0	\$8,400	\$8,400
(54931) Host Ordinance Items	\$0	\$1,099	\$0	\$0
(55101) Office Supplies	\$24,000	\$563	\$24,000	\$4,000
(55201) Operating Supplies	\$9,200	\$9,809	\$9,200	\$9,197
(55401) Book/Publ/Subscript/Membership	\$8,000	\$6,820	\$8,000	\$8,000
(55501) Training/Registration	\$3,000	\$5,310	\$3,000	\$3,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$205,256</b>	<b>\$102,642</b>	<b>\$205,256</b>	<b>\$235,253</b>
<b>TOTAL</b>	<b>\$672,845</b>	<b>\$388,820</b>	<b>\$858,034</b>	<b>\$972,118</b>

Mass Transit Department

# Natural Resources Management



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives

- Provide citizens and visitors a healthy and enjoyable environment in which to work and play
- To enhance and conserve natural resources to provide for a healthy environment, economy, and quality of life
- Provide high quality and professional, scientific expertise and management of natural resources
- To ensure and enforce compliance with county regulations including the Land Development Code, tree protection ordinance, wetland protection ordinance, sign ordinance and nuisance abatement ordinance

## Goals

To conserve, restore, and protect natural and built environments through ecologically sound and sustainable principles based upon the best available science. To ensure compliance with policies, codes, rules, regulations, and permits in a proper and timely manner as prescribed by law.

## Accomplishments

- Secured \$19.3 million in grant funds for the Pensacola Bay NAS Living Shoreline Project
- Managing 17 RESTORE Pot 1 Direct Component restoration projects valued at \$31.5 million
- Managing nine additional RESTORE restoration projects valued at \$70.6 million
- Monitored 63 surface water quality sites monthly as required by County's NPDES Stormwater Permit
- Processed 7,844 analytical samples in the County's Certified Water Quality Laboratory
- Investigated 5,269 Environmental Code Enforcement complaints and removed over 487 tons of debris
- Conducted over 6,202 Mosquito Control inspections and treated over 42,142 acres with 22% dulticide spray

- Completed 99% reefing of the old 3 Mile Bridge in the Gulf, deployed artificial reefs valued at \$2.9 million, and removed 11 derelict vessels
- Conducted 540 Sea Turtle Nest Monitoring patrols every morning for the nesting season
- Performed 82 farm producer assists on Natural Resources Conservation Service projects valued at over \$3 million. Also, conducted 202 citizen assists concerning natural resources issues ranging from soil erosion, storm water, and land conservation.

## Performance Measures

	FY 2019 / 2020 Actual	FY 2020 / 2021 Actual	FY 2021 / 2022 Estimate	FY 2022 / 2023 Estimate
Compliance with NPDES Stormwater Permit Monitoring Requirements	100%	100%	100%	100%
Maintain Water Quality Lab Certification	100%	100%	100%	100%
Comply with Grant Agreement Requirements	100%	100%	100%	100%
Promote Professional Workforce with Required Continuing Education	100%	100%	100%	100%
Respond to Mosquito Control Complaints within 48 hours	100%	100%	100%	100%
Participate in FMCA courses/meetings	100%	100%	100%	100%
All Staff Licensed to apply Pesticides	100%	100%	100%	100%
Fiscal Accountability, No cost over-runs	100%	100%	100%	100%
Fully Utilize USDA Program Funding	100%	100%	100%	100%
Reduce Wildfire Risk in Jones Swamp with Annual Burn and Fire Lane Maintenance	100%	100%	100%	100%
Respond to Environmental Code Enforcement Complaints within 72 hours	100%	100%	100%	100%
Abate Environmental Violations within 30 days	93%	95%	95%	95%
Provide Excellent Customer Satisfaction with Services Provided	100%	100%	100%	100%
Conduct Air Particulate Monitoring at Concrete Crushing Facilities as Required by Permits	100%	100%	100%	100%
Conduct Educational Outreach Presentations	18	18	10	18
Manage Artificial Reef Sites as Permitted	12	12	11	13
Manage Boating Regulatory Zones	12	12	14	14

## Benchmarking

Benchmark Data	Escambia County	Benchmark	Comparison
FDEP Competitive Grant	\$2.05 per Capita	\$1.21	Statewide Average
Vessel Registration	+1%	+1%	Bay County
Code Enforcement Annual Budget	\$2,107,832	\$3,440,030	Alachua County
Mosquito Control Annual Budget	\$646,483	\$807,504	Leon County
Acres under the USDA Environmental Quality Incentives Program (EQIP)	4,498	6,499	Okaloosa County

## Funding Priorities

Major Issues Funded	Amount
Manage ongoing RESTORE Restoration Projects Examples: 11 Mile Creek Restoration, West Roberts Road Pond, Beach Haven II, Universal Access, Carpenter Creek, Bayou Chico, Little Sabine, Perdido Key Multiuse Path, Soar with RESTORE, Brownsville	\$67,200,000
Construction of Perdido Bay Boat Ramp in Herron Bayou	\$5,000,000
Rehabilitation of Navy Point Boat Ramp	\$150,000
Establish Perdido Key Environmental Education Center	\$400,000
Water and Air Quality Monitoring and Lab Analysis	\$600,000
Construction of New Artificial Reefs	\$1,500,000



# Statutory Responsibilities

ENVIRONMENTAL ENFORCEMENT - 1) Environmental Control: Florida Statutes 162

MARINE RESOURCES - 1) Florida Statutes: Ch. 327, Ch. 328, Ch. 373; 2) FL Administrative Codes: 62-330, 68D-23; 3) U.S. Code:

33USC403, 33USC1344; 3) Contractual Agreements and Permit Conditions

MOSQUITO CONTROL - 1) Florida Statutes, Chapter 388, Mosquito Control Law; 2) Florida Administrative Code, Chapter 5E-13, Mosquito Control Administration

HABITAT PROTECTION AND MANAGEMENT FOR LISTED SPECIES - 1) CON 1.1.7 Habitat Management; 2) CON 1.1.8 Habitat Protection

FLOODPLAIN ADMINISTRATION - 1) COA 1.4.1 National Flood Insurance

WATER QUALITY RESTORATION AND MONITORING - 1) CON 1.3.4 Monitoring and Recommendations; 2) CON 1.3.5 Studies and Programs; 3) CON 1.3.6 Cooperative Cleanup Efforts

LAND MANAGEMENT - 1) CON 1.1.3 Resource Status Indicators; 2) CON 1.1.4 Species Diversity; 3) CON 1.1.6 Natural Reservation

Protection; 4) CON 1.1.11 Public Land Restoration and Enhancement; 5) CON 1.6.11 Prescribed Burning

PUBLIC LANDS ACQUISITION - 1) FLU 4.1.5 Land Acquisition; 2) CON 1.1.10 Public Land Acquisition

WATER QUALITY & LAND MANAGEMENT - 1) OBJECTIVE 11.a.1: COASTAL AND UPLAND; 2) Policy 11.A.1.1: Environmental

Indicator Monitoring; 3) Policy 11.A.1.3: Primary Dune Protection; 4) Policy 11.A.1.4: LDC Tree Preservation Provisions; 5)

OBJECTIVE 11.A.2: ESTUARINE/WETLAND PROTECTION; 6) OBJECTIVE 11.A.3: SHORELINE USE STANDARDS; 7) Policy 11.A.2.1:

Intergovernmental Protection of Estuaries; 8) OBJECTIVE 11.A.4: BEACH AND FLOODPLAIN PROTECTION; 9) Policy 11.A.4.2: LDC

Beach and Shoreline Protection; 10) Policy 11.A.4.5: LDC Floodplain Protection; 11) OBJECTIVE 11.A.9: BEACH PUBLIC ACCESS;

12) Policy 11.A.9.1: Coastal Zone Protection Act; 13) Policy 11.A.9.2: Shoreline Renourishment; 14) Policy 11.A.9.3: Retention of

Public Access Sites; 15) Policy 11.A.9.4: Federal/State Financial Assistance; 16) Policy 11.A.9.5: White Sand Beach Restoration;

17) Policy 11.A.9.6: Beach Hardening Restrictions; 18) Policy 11.A.9.7: Dune Restoration; 19)

OBJECTIVE 11.B.2: WATER QUALITY

PROTECTION; 20) Policy 11.B.2.1: Protection of Water Resources; 21) Policy 11.B.2.3: Bay Area Resource Inventory Program

(BARIP); 22) Policy 11.B.2.4: Interagency Clean Up Efforts; 23) Policy 11.B.2.8: Interlocal Agreements; 24) Policy 11.B.3.8: LDC

Native Vegetation/Tree Protection; 25) OBJECTIVE 11.B.4: MARINE AND WILDLIFE RESOURCES; 26) Policy 11.B.4.1: Interagency

Cooperation; 27) Policy 11.B.4.2: Endangered Species; 28) OBJECTIVE 11.B.6: PURCHASE OF ENVIRONMENTALLY SENSITIVE

AREAS; 29) Policy 11.B.6.1: List of Areas for Public Acquisition; 30) Policy 11.B.6.3: Public Use of Protected Lands; 31) FAC 62-624

National Pollution Discharge Elimination System (NPDES) Permit for Municipal Separate Storm Sewer System; 32) FAC 62-304 Total

Maximum Daily Loads (TMDL); 33) Section 303(d) of the Clean Water Act; 34) FAC 62-520 Ground Water Quality Standards; 35) FAC

62-302 Surface Water Quality Standards; 36) FAC 62-303 Impaired Waters Rule

URBAN FORESTRY - 1) CON 1.6.1 Urban Forest Preservation; 2) CON 1.6.2 Identification and

230 Protection; 3) CON 1.6.4 Urban



## Forest Management

TREE PROTECTION - 1) CON 1.6.4 Tree Protection; 2) CON 1.6.5 Impact Mitigation

HAZARD MITIGATION - 1) OBJ COA 1.1 General Hazard Mitigation; 2) CON 1.6.4 Urban Forest Management

BEACH AND DUNE PROTECTION AND RESTORATION - 1) COA 2.3.5 Beach Nourishment Assistance; 2) COA 2.1 General Coastal

Resource Protection; 3) COA 2.1.4 Habitat Conservation – Implementation of Perdido Key Habitat Conservation Plan; 4) COA 2.3.1

Dune Protection and Enhancement; 5) COA 2.3.4 Beach and Shoreline Regulations

REDUCE EXPOSURE OF PEOPLE AND PROPERTY TO NATURAL HAZARDS (LOCAL MITIGATION STRATEGY COORDINATOR) -

1) COA 1.1.8 Mitigation Strategy; 2) COA 1.4.7 Local Mitigation Strategy

## Advisory Boards

Pensacola and Perdido Bays Estuary Program – Technical Committee

Escambia County Professional Advisory Committee (Design Standards Manual)

Escambia County Local Mitigation Strategy Board

City of Pensacola Climate Change Task Force

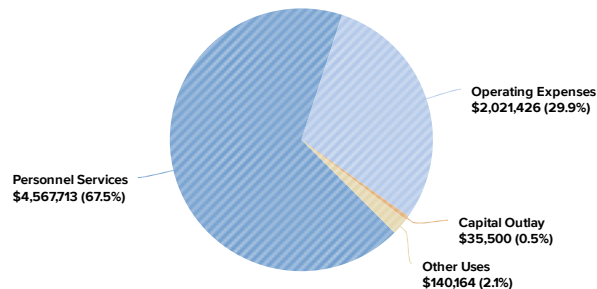
Escambia County Marine Advisory Committee

Escambia County Soil and Water Board of Supervisors

Florida Fish and Wildlife Conservation Commission Pensacola Fish Hatchery Technical and Planning Committees

Broken down by

### Expenses



### Natural Resources Management Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$2,576,896	\$2,490,724	\$2,952,324	\$3,132,741
(51901) Reimbursed Salaries/Wages	\$0	\$0	\$0	\$0
(51301) Other Salaries & Wages	\$30,135	\$0	\$0	\$0
(51303) Other Sal Leave Buy Back	\$0	\$24,161	\$0	\$0
(51401) Overtime	\$6,000	\$14,170	\$6,000	\$6,000
(51501) Special Pay	\$13,140	\$5,940	\$5,940	\$5,940
(52101) FICA Taxes	\$199,084	\$182,290	\$280,030	\$232,835
(52102) FICA Pretax Savings	\$0	\$12,276	\$0	\$0
(52201) Retirement Contributions	\$282,641	\$276,670	\$285,310	\$441,814
(52301) Life & Health Insurance	\$561,796	\$649,019	\$680,786	\$696,836
(52401) Worker's Compensation	\$55,330	\$47,904	\$56,027	\$51,547
(52501) Unemployment Compensation	\$879	\$0	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$3,725,901</b>	<b>\$3,703,155</b>	<b>\$4,266,417</b>	<b>\$4,567,713</b>

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(53101) Professional Services	\$1,806,145	\$1,126,395	\$1,689,062	\$99,600
(53301) Court Reporter Services	\$1,000	\$0	\$500	\$500
(53401) Other Contractual Service	\$668,297	\$1,131,496	\$1,860,666	\$1,066,712
(53501) Investigations	\$15,000	\$0	\$0	\$0
(54001) Travel & Per Diem	\$22,901	\$2,501	\$71,955	\$34,262
(54101) Communications	\$39,168	\$30,546	\$33,769	\$34,966
(54201) Postage & Freight	\$44,888	\$37,287	\$41,980	\$42,553
(54301) Utility Services	\$5,316	\$19,049	\$44,744	\$9,716
(54401) Rentals & Leases	\$15,888	\$15,990	\$160,922	\$36,278
(54504) Premium-Vehicle	\$0	\$0	\$0	\$14,976
(54501) Insurance/Surety Bonds	\$15,358	\$15,358	\$12,640	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$16,677	\$0	\$28,600
(54601) Repair & Maintenance	\$130,180	\$81,490	\$261,599	\$115,023
(54701) Printing & Binding	\$6,975	\$4,440	\$13,475	\$14,775
(54801) Promotional Activities	\$1,250	\$600	\$1,700	\$1,700
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$13,500
(54901) Other Current Chgs & Obl.	\$59,609	\$84,619	\$712,447	\$51,965
(54931) Host Ordinance Items	\$701	\$1,763	\$1,517	\$1,373
(55101) Office Supplies	\$20,459	\$14,652	\$17,435	\$17,785
(55201) Operating Supplies	\$176,113	\$232,834	\$430,176	\$284,099
(55204) Fuel	\$70,492	\$62,935	\$73,231	\$108,208
(55401) Book/Publ/Subscript/Membership	\$11,018	\$11,341	\$11,788	\$16,125
(55501) Training/Registration	\$19,464	\$12,257	\$22,184	\$28,710
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,130,222</b>	<b>\$2,902,229</b>	<b>\$5,461,790</b>	<b>\$2,021,426</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$249,695	\$301,251	\$0
(56301) Improv Other Than Builds	\$33,878	\$96,819	\$12,314,165	\$23,500
(56401) Machinery & Equipment	\$304,272	\$0	\$43,407	\$12,000
(56402) Vehicles	\$0	\$29,792	\$0	\$0
(56801) Intangible Assets	\$13,650	\$14,910	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$351,800</b>	<b>\$391,216</b>	<b>\$12,658,823</b>	<b>\$35,500</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$0	\$0	\$90,000	\$0
(58301) Other Grants & Aids	\$0	\$194,384	\$8,000	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$194,384</b>	<b>\$98,000</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$100,216	\$0	\$985,327	\$140,165
<b>OTHER USES TOTAL</b>	<b>\$100,216</b>	<b>\$0</b>	<b>\$985,327</b>	<b>\$140,165</b>
<b>TOTAL</b>	<b>\$7,308,139</b>	<b>\$7,190,985</b>	<b>\$23,470,357</b>	<b>\$6,764,804</b>

## Divisions Within this Department

Water Quality  
 Natural Resources Management Administration  
 RESTORE  
 Environmental Code Enforcement  
 Natural Resources Conservation  
 Marine Resources  
 Mosquito Control  
 PPB Estuary Program

# Water Quality

For additional information please see our interactive reports here

## Natural Resources Management Department - Water Quality D...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$360,068	\$366,885	\$429,565	\$525,805
(51901) Reimbursed Salaries/Wages	\$0	-\$5,229	\$0	\$0
(51303) Other Sal Leave Buy Back	\$0	\$5,360	\$0	\$0
(51401) Overtime	\$0	\$2,587	\$0	\$0
(51501) Special Pay	\$2,400	\$0	\$0	\$0
(52101) FICA Taxes	\$27,731	\$26,320	\$32,862	\$40,226
(52102) FICA Pretax Savings	\$0	\$1,103	\$0	\$0
(52201) Retirement Contributions	\$36,247	\$36,368	\$42,315	\$60,216
(52301) Life & Health Insurance	\$70,000	\$76,189	\$92,417	\$100,125
(52401) Worker's Compensation	\$6,647	\$6,642	\$8,454	\$8,563
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$503,093</b>	<b>\$516,224</b>	<b>\$605,612</b>	<b>\$734,935</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$80,131	\$84,510	\$65,779	\$55,979
(54001) Travel & Per Diem	\$2,015	\$0	\$2,015	\$2,046
(54101) Communications	\$5,100	\$3,415	\$4,800	\$4,260
(54201) Postage & Freight	\$2,920	\$2,157	\$2,920	\$3,420
(54301) Utility Services	\$0	\$607	\$2,891	\$2,900
(54401) Rentals & Leases	\$1,494	\$1,494	\$1,494	\$1,494
(54608) Vehicle Repair & Maintenance	\$0	\$269	\$0	\$0
(54601) Repair & Maintenance	\$44,150	\$45,252	\$53,600	\$57,555
(54701) Printing & Binding	\$0	\$0	\$125	\$125
(54901) Other Current Chgs & Obl.	\$6,530	\$6,537	\$6,594	\$6,912
(55101) Office Supplies	\$960	\$978	\$960	\$960
(55201) Operating Supplies	\$48,783	\$67,298	\$100,252	\$54,316
(55204) Fuel	\$4,363	\$4,319	\$4,534	\$7,392
(55401) Book/Publ/Subscript/Membership	\$2,825	\$2,424	\$3,100	\$3,060
(55501) Training/Registration	\$3,505	\$725	\$4,840	\$4,430
<b>OPERATING EXPENSES TOTAL</b>	<b>\$202,776</b>	<b>\$219,985</b>	<b>\$253,904</b>	<b>\$204,849</b>
<b>Capital Outlay</b>				
(56801) Intangible Assets	\$0	\$1,720	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$1,720</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$3,560	\$0	\$568	\$0
<b>OTHER USES TOTAL</b>	<b>\$3,560</b>	<b>\$0</b>	<b>\$568</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$709,429</b>	<b>\$737,929</b>	<b>\$860,084</b>	<b>\$939,784</b>

Natural Resources Management Department

# Natural Resources Management Administration

For additional information please see our interactive reports here

## Natural Resources Management Department - Natural Resourc...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$348,463	\$354,628	\$360,142	\$596,102
(51303) Other Sal Leave Buy Back	\$0	\$11,139	\$0	\$0
(51401) Overtime	\$0	\$2,341	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$27,024	\$26,898	\$27,551	\$40,112
(52102) FICA Pretax Savings	\$0	\$1,731	\$0	\$0
(52201) Retirement Contributions	\$55,994	\$58,866	\$55,185	\$85,700
(52301) Life & Health Insurance	\$48,000	\$67,801	\$57,600	\$77,625
(52401) Worker's Compensation	\$2,484	\$2,484	\$2,867	\$6,070
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$486,765</b>	<b>\$530,688</b>	<b>\$508,144</b>	<b>\$810,409</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$179,535	\$222,220	\$0	\$0
(53401) Other Contractual Service	\$32,900	\$309,957	\$37,100	\$40,400
(54001) Travel & Per Diem	\$8,031	\$942	\$7,311	\$8,345
(54101) Communications	\$4,161	\$2,547	\$4,213	\$5,040
(54201) Postage & Freight	\$74	\$107	\$95	\$223
(54401) Rentals & Leases	\$1,224	\$1,224	\$1,224	\$1,224
(54504) Premium-Vehicle	\$0	\$0	\$0	\$675
(54501) Insurance/Surety Bonds	\$393	\$393	\$688	\$0
(54601) Repair & Maintenance	\$1,791	\$562	\$1,791	\$1,620
(54701) Printing & Binding	\$1,120	\$0	\$1,120	\$1,120
(54801) Promotional Activities	\$750	\$0	\$750	\$750
(54901) Other Current Chgs & Obl.	\$799	\$0	\$60	\$60
(54931) Host Ordinance Items	\$391	\$177	\$563	\$983
(55101) Office Supplies	\$4,995	\$1,402	\$1,275	\$1,625
(55201) Operating Supplies	\$8,618	\$16,831	\$15,345	\$33,070
(55204) Fuel	\$994	\$1,241	\$1,047	\$2,080
(55401) Book/Publ/Subscript/Membership	\$5,905	\$6,210	\$6,335	\$7,740
(55501) Training/Registration	\$1,694	\$844	\$1,694	\$4,294
<b>OPERATING EXPENSES TOTAL</b>	<b>\$253,375</b>	<b>\$564,657</b>	<b>\$80,611</b>	<b>\$109,249</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$6,500	\$295,865	\$0
(56301) Improv Other Than Builds	\$0	\$15,220	\$375,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$21,720</b>	<b>\$670,865</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58301) Other Grants & Aids	\$0	\$194,384	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$194,384</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$41,601	\$0	\$50,318	\$44,525
<b>OTHER USES TOTAL</b>	<b>\$41,601</b>	<b>\$0</b>	<b>\$50,318</b>	<b>\$44,525</b>
<b>TOTAL</b>	<b>\$781,741</b>	<b>\$1,311,450</b>	<b>\$1,309,938</b>	<b>\$964,183</b>

Natural Resources Management Department

# RESTORE

For additional information please see our interactive reports here

## Natural Resources Management Department - RESTORE Divisio...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$152,259	\$152,955	\$438,897	\$243,987
(51901) Reimbursed Salaries/Wages	\$0	\$8,644	\$0	\$0
(51301) Other Salaries & Wages	\$25,102	\$0	\$0	\$0
(52101) FICA Taxes	\$11,648	\$10,779	\$87,198	\$18,666
(52102) FICA Pretax Savings	\$0	\$920	\$0	\$0
(52201) Retirement Contributions	\$17,146	\$15,658	\$18,427	\$27,941
(52301) Life & Health Insurance	\$34,210	\$48,929	\$48,000	\$45,000
(52401) Worker's Compensation	\$8,706	\$1,285	\$1,427	\$1,817
(52501) Unemployment Compensation	\$879	\$0	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$249,950</b>	<b>\$239,170</b>	<b>\$593,948</b>	<b>\$337,411</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$1,513,510	\$868,490	\$1,508,770	\$0
(53401) Other Contractual Service	\$0	\$48,851	\$963,818	\$50,000
(53501) Investigations	\$15,000	\$0	\$0	\$0
(54001) Travel & Per Diem	\$0	\$0	\$12,000	\$0
(54301) Utility Services	\$0	\$0	\$18,000	\$0
(54601) Repair & Maintenance	\$0	\$0	\$8,651	\$0
(54901) Other Current Chgs & Obl.	\$0	\$27,165	\$539,100	\$0
(54931) Host Ordinance Items	\$0	\$1,527	\$644	\$0
(55201) Operating Supplies	\$0	\$18,945	\$91,837	\$0
(55501) Training/Registration	\$0	\$2,400	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,528,510</b>	<b>\$967,377</b>	<b>\$3,142,820</b>	<b>\$50,000</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$243,195	\$5,386	\$0
(56301) Improv Other Than Builds	\$0	\$31,365	\$11,553,731	\$0
(56401) Machinery & Equipment	\$144,937	\$0	\$19,500	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$144,937</b>	<b>\$274,560</b>	<b>\$11,578,617</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$0	\$0	\$90,000	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$265,146	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,146</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,923,397</b>	<b>\$1,481,107</b>	<b>\$15,670,531</b>	<b>\$387,411</b>

Natural Resources Management Department

# Environmental Code Enforcement

For additional information please see our interactive reports here

Natural Resources Management Dept - Environmental Code En...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$818,420	\$752,234	\$852,234	\$960,774
(51301) Other Salaries & Wages	\$5,033	\$0	\$0	\$0
(51303) Other Sal Leave Buy Back	\$0	\$4,249	\$0	\$0
(51401) Overtime	\$0	\$3,861	\$0	\$0
(51501) Special Pay	\$2,400	\$0	\$0	\$0
(52101) FICA Taxes	\$63,182	\$53,846	\$65,196	\$71,609
(52102) FICA Pretax Savings	\$0	\$4,284	\$0	\$0
(52201) Retirement Contributions	\$82,584	\$77,382	\$83,563	\$175,086
(52301) Life & Health Insurance	\$230,000	\$250,218	\$276,000	\$258,750
(52401) Worker's Compensation	\$16,815	\$16,815	\$18,542	\$16,608
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,218,434</b>	<b>\$1,162,889</b>	<b>\$1,295,535</b>	<b>\$1,482,827</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$80,100	\$24,595	\$78,600	\$73,600
(53301) Court Reporter Services	\$1,000	\$0	\$500	\$500
(53401) Other Contractual Service	\$492,811	\$536,459	\$484,650	\$530,615
(54001) Travel & Per Diem	\$295	\$0	\$295	\$295
(54101) Communications	\$22,038	\$18,931	\$18,256	\$19,150
(54201) Postage & Freight	\$39,900	\$34,895	\$37,000	\$37,000
(54301) Utility Services	\$3,000	\$0	\$1,500	\$4,000
(54401) Rentals & Leases	\$3,510	\$3,504	\$3,510	\$3,510
(54504) Premium-Vehicle	\$0	\$0	\$0	\$11,995
(54501) Insurance/Surety Bonds	\$13,494	\$13,494	\$10,342	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$13,247	\$0	\$26,000
(54601) Repair & Maintenance	\$32,053	\$14,349	\$26,360	\$3,800
(54701) Printing & Binding	\$5,530	\$4,270	\$4,530	\$5,530
(54901) Other Current Chgs & Obl.	\$32,100	\$25,000	\$30,100	\$28,900
(54931) Host Ordinance Items	\$210	\$0	\$210	\$210
(55101) Office Supplies	\$12,100	\$9,900	\$12,100	\$12,100
(55201) Operating Supplies	\$25,930	\$19,864	\$42,581	\$58,664
(55204) Fuel	\$35,775	\$36,366	\$37,438	\$54,000
(55401) Book/Publ/Subscript/Membership	\$950	\$1,250	\$950	\$950
(55501) Training/Registration	\$10,965	\$4,580	\$11,215	\$12,350
<b>OPERATING EXPENSES TOTAL</b>	<b>\$811,761</b>	<b>\$760,704</b>	<b>\$800,137</b>	<b>\$883,169</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$132,335	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$132,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$55,055	\$0	\$12,160	\$81,318
<b>OTHER USES TOTAL</b>	<b>\$55,055</b>	<b>\$0</b>	<b>\$12,160</b>	<b>\$81,318</b>
<b>TOTAL</b>	<b>\$2,217,585</b>	<b>\$1,923,593</b>	<b>\$2,107,832</b>	<b>\$2,447,314</b>

Natural Resources Management Department

# Natural Resources Conservation

For additional information please see our interactive reports here

## Natural Resources Management Dept - Natural Resources Con...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$219,575	\$192,231	\$157,283	\$152,864
(51901) Reimbursed Salaries/Wages	\$0	-\$3,415	\$0	\$0
(52101) FICA Taxes	\$16,797	\$14,976	\$12,032	\$11,694
(52102) FICA Pretax Savings	\$0	\$1,221	\$0	\$0
(52201) Retirement Contributions	\$21,959	\$18,645	\$15,231	\$17,514
(52301) Life & Health Insurance	\$40,000	\$49,290	\$39,583	\$33,750
(52401) Worker's Compensation	\$4,258	\$4,258	\$6,091	\$2,622
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$302,589</b>	<b>\$277,206</b>	<b>\$230,219</b>	<b>\$218,444</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$6,950	\$0	\$7,298	\$7,298
(54001) Travel & Per Diem	\$1,593	\$0	\$981	\$1,081
(54101) Communications	\$1,299	\$1,196	\$1,008	\$1,512
(54201) Postage & Freight	\$100	\$23	\$100	\$100
(54401) Rentals & Leases	\$5,544	\$5,544	\$6,566	\$7,526
(54601) Repair & Maintenance	\$7,436	\$893	\$4,652	\$4,302
(54701) Printing & Binding	\$125	\$0	\$0	\$0
(54801) Promotional Activities	\$100	\$0	\$50	\$50
(54901) Other Current Chgs & Obl.	\$100	\$0	\$0	\$0
(55101) Office Supplies	\$600	\$419	\$400	\$400
(55201) Operating Supplies	\$1,903	\$1,762	\$1,660	\$1,498
(55204) Fuel	\$50	\$15	\$580	\$1,676
(55401) Book/Publ/Subscript/Membership	\$275	\$0	\$70	\$0
(55501) Training/Registration	\$520	\$60	\$235	\$235
<b>OPERATING EXPENSES TOTAL</b>	<b>\$26,595</b>	<b>\$9,911</b>	<b>\$23,600</b>	<b>\$25,678</b>
<b>TOTAL</b>	<b>\$329,184</b>	<b>\$287,117</b>	<b>\$253,819</b>	<b>\$244,122</b>

Natural Resources Management Department

# Marine Resources

For additional information please see our interactive reports here

## Natural Resources Management Department - Marine Resource...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$139,369	\$139,904	\$143,560	\$164,360
(51303) Other Sal Leave Buy Back	\$0	\$3,413	\$0	\$0
(51401) Overtime	\$0	\$1,209	\$0	\$0
(52101) FICA Taxes	\$10,662	\$10,512	\$10,982	\$12,574
(52102) FICA Pretax Savings	\$0	\$703	\$0	\$0
(52201) Retirement Contributions	\$13,937	\$14,800	\$14,075	\$18,822
(52301) Life & Health Insurance	\$18,000	\$24,636	\$21,600	\$22,500
(52401) Worker's Compensation	\$2,841	\$2,841	\$3,175	\$3,081
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$184,809</b>	<b>\$198,019</b>	<b>\$193,393</b>	<b>\$221,337</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$33,000	\$11,090	\$17,692	\$16,000
(53401) Other Contractual Service	\$40,505	\$98,107	\$203,021	\$32,420
(54001) Travel & Per Diem	\$2,509	\$0	\$2,509	\$2,653
(54101) Communications	\$1,870	\$1,102	\$1,092	\$1,104
(54201) Postage & Freight	\$1,600	\$48	\$1,600	\$1,600
(54301) Utility Services	\$2,316	\$18,442	\$22,353	\$2,816
(54401) Rentals & Leases	\$4,116	\$4,224	\$4,128	\$4,524
(54504) Premium-Vehicle	\$0	\$0	\$0	\$2,306
(54501) Insurance/Surety Bonds	\$1,471	\$1,471	\$1,610	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$1,951	\$0	\$2,600
(54601) Repair & Maintenance	\$36,370	\$14,128	\$153,131	\$34,920
(54701) Printing & Binding	\$0	\$49	\$0	\$0
(54801) Promotional Activities	\$400	\$150	\$400	\$400
(54901) Other Current Chgs & Obl.	\$20,080	\$4	\$16,093	\$16,093
(54931) Host Ordinance Items	\$100	\$59	\$100	\$180
(55101) Office Supplies	\$900	\$607	\$900	\$900
(55201) Operating Supplies	\$12,730	\$35,094	\$55,144	\$25,978
(55204) Fuel	\$15,530	\$7,329	\$15,151	\$21,200
(55401) Book/Publ/Subscript/Membership	\$195	\$465	\$195	\$130
(55501) Training/Registration	\$980	\$1,243	\$1,100	\$1,050
<b>OPERATING EXPENSES TOTAL</b>	<b>\$174,672</b>	<b>\$195,564</b>	<b>\$496,219</b>	<b>\$166,874</b>
<b>Capital Outlay</b>				
(56301) Improv Other Than Builds	\$33,878	\$50,234	\$385,434	\$23,500
(56401) Machinery & Equipment	\$27,000	\$0	\$0	\$0
(56402) Vehicles	\$0	\$29,792	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$60,878</b>	<b>\$80,026</b>	<b>\$385,434</b>	<b>\$23,500</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$24,485	\$11,822
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,485</b>	<b>\$11,822</b>
<b>TOTAL</b>	<b>\$420,359</b>	<b>\$473,609</b>	<b>\$1,099,531</b>	<b>\$423,533</b>

Natural Resources Management Department



# Mosquito Control

[For additional information please see our interactive reports here](#)

## Natural Resources Management Department - Mosquito Contro...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$320,404	\$305,674	\$348,831	\$370,531
(51401) Overtime	\$6,000	\$4,173	\$6,000	\$6,000
(51501) Special Pay	\$3,540	\$1,140	\$1,140	\$1,140
(52101) FICA Taxes	\$25,337	\$22,208	\$27,240	\$28,901
(52102) FICA Pretax Savings	\$0	\$1,768	\$0	\$0
(52201) Retirement Contributions	\$32,940	\$31,742	\$34,769	\$42,984
(52301) Life & Health Insurance	\$91,586	\$92,276	\$109,586	\$102,836
(52401) Worker's Compensation	\$12,238	\$12,238	\$13,311	\$11,008
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$492,045</b>	<b>\$471,219</b>	<b>\$540,877</b>	<b>\$563,400</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$8,458	\$479	\$8,344	\$9,842
(54101) Communications	\$4,700	\$2,977	\$3,400	\$3,400
(54201) Postage & Freight	\$294	\$0	\$265	\$210
(54608) Vehicle Repair & Maintenance	\$0	\$1,210	\$0	\$0
(54601) Repair & Maintenance	\$8,380	\$6,306	\$13,414	\$12,826
(54701) Printing & Binding	\$200	\$0	\$200	\$0
(54901) Other Current Chgs & Obl.	\$0	\$0	\$500	\$0
(55101) Office Supplies	\$904	\$836	\$800	\$800
(55201) Operating Supplies	\$78,149	\$58,399	\$84,557	\$82,573
(55204) Fuel	\$13,780	\$13,665	\$14,481	\$21,860
(55401) Book/Publ/Subscript/Membership	\$868	\$803	\$838	\$1,245
(55501) Training/Registration	\$1,800	\$820	\$2,100	\$1,351
<b>OPERATING EXPENSES TOTAL</b>	<b>\$117,533</b>	<b>\$85,495</b>	<b>\$128,899</b>	<b>\$134,107</b>
<b>Capital Outlay</b>				
(56801) Intangible Assets	\$13,650	\$13,190	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$13,650</b>	<b>\$13,190</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$2,336	\$2,500
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,336</b>	<b>\$2,500</b>
<b>TOTAL</b>	<b>\$623,228</b>	<b>\$569,904</b>	<b>\$672,112</b>	<b>\$700,007</b>

Natural Resources Management Department

# PPB Estuary Program

For additional information please see our interactive reports here

## Natural Resources Management Department - PPB Estuary Pro...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$218,338	\$226,212	\$221,813	\$118,318
(52101) FICA Taxes	\$16,703	\$16,752	\$16,969	\$9,053
(52102) FICA Pretax Savings	\$0	\$546	\$0	\$0
(52201) Retirement Contributions	\$21,834	\$23,208	\$21,746	\$13,551
(52301) Life & Health Insurance	\$30,000	\$39,681	\$36,000	\$56,250
(52401) Worker's Compensation	\$1,341	\$1,341	\$2,160	\$1,778
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$288,216</b>	<b>\$307,740</b>	<b>\$298,689</b>	<b>\$198,950</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$0	\$84,000	\$10,000
(53401) Other Contractual Service	\$15,000	\$53,612	\$99,000	\$350,000
(54001) Travel & Per Diem	\$0	\$1,080	\$38,500	\$10,000
(54101) Communications	\$0	\$377	\$1,000	\$500
(54201) Postage & Freight	\$0	\$57	\$0	\$0
(54401) Rentals & Leases	\$0	\$0	\$144,000	\$18,000
(54701) Printing & Binding	\$0	\$121	\$7,500	\$8,000
(54801) Promotional Activities	\$0	\$450	\$500	\$500
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$13,500
(54901) Other Current Chgs & Obl.	\$0	\$25,913	\$120,000	\$0
(55101) Office Supplies	\$0	\$510	\$1,000	\$1,000
(55201) Operating Supplies	\$0	\$10,661	\$36,300	\$28,000
(55401) Book/Publ/Subscript/Membership	\$0	\$189	\$300	\$3,000
(55501) Training/Registration	\$0	\$1,585	\$1,000	\$5,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$15,000</b>	<b>\$94,555</b>	<b>\$533,100</b>	<b>\$447,500</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$23,907	\$12,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,907</b>	<b>\$12,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$630,314	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$630,314</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$303,216</b>	<b>\$402,296</b>	<b>\$1,486,010</b>	<b>\$658,450</b>

Natural Resources Management Department

# Neighborhood and Human Services



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

The Neighborhood & Human Services Department is comprised of three main areas/divisions: 1) Community Redevelopment Agency (CRA); 2) Human Assistance/Community Centers; 3) Neighborhood Enterprise Division (NED)

### Community Redevelopment Agency (CRA)

- Revitalize the urban core and neighborhoods by encouraging private sector reinvestment, promoting economic development and providing public sector enhancements within the nine designated Community Redevelopment Areas (CRA)
- Provide incentives, infrastructure improvements and environmental remediation to promote revitalization, redevelopment, and sustainability
- Enhance and promote reinvestment in our urban core and neighborhoods known as Community Redevelopment Areas

### Human Assistance

- Provide oversight for Community Centers in the County, by serving as liaison to the non-profit community associations that manage the day-to-day operations of seven (7) of the centers.

- County staff manages and provides over-sight for three (3) community centers.
- County staff will provide over-sight to a new community center in the Ensley CRA district.
- Provide a variety of public social service programs to improve the quality of life for the citizens of Escambia County.
- Provide decent and professional cremations/burial through the Indigent Burial/Cremation Program for income eligible individuals

#### Neighborhood Enterprise Division (NED)

- Encourage neighborhood stability and housing sustainability through the preservation and rehabilitation of existing housing stock
- Provide attainable and affordable housing by providing rental and homeownership programs for the community's low and moderate-income residents
- Help prevent homelessness for at-risk residents through Emergency Rental & Mortgage Assistance programs

## Goals

The goal of the Neighborhood & Human Services Department is to provide the citizens of Escambia County with quality, efficient, programs and services while promoting educational awareness within a wholesome environment.

## Accomplishments

Escambia County Emergency Rental Assistance Program -- assisted 485 households

Housing Rehab Programs -- Assisted 18 homeowners

Wheelchair Ramp Pilot Program -- completed 9 wheelchair ramps for low-income citizens partnering with Pensacola Civitan, Council on Aging, and Pensacola Habitat for Humanity

CDBG Demolition/Clearance Program - assisted 2 homeowners with code violations

CRA Residential Rehab Grant Program -- assisted 30 homeowners

CRA Residential Roof Program -- assisted 26 homeowners

CRA Hurricane Loss Mitigation Program -- assisted 6 homeowners

CRA Paint Program -- assisted 9 homes

CRA Tree Removal Program -- assisted 16 homeowners

## Performance Measures

	FY 2019 / 2020 Actual	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate
Approved Indigent Burials/Cremations	220	265	290	300
Community Centers under License and Management Agreements	7	7	8	7
Provide Cleanups in the CRA and Safe Neighborhood Areas	10	23	34	34
Increased Ad Valorem Growth in CRA to exceed the County Average	4%	4%	4%	5%
Housing Repairs and Rehabs	46	22	29	40
Housing Replacements	-	-	-	2
New Home Construction	-	-	-	1

## Benchmarking

Benchmark Data	Escambia County	Benchmark
Increase Ad Valorem growth in the CRA Areas	4%	4%
Total Requests Reviewed for Indigent Burial/Cremation Program Services	290	225
Total Requests Reviewed for Indigent Burial/Cremation Program Services (Cremation/Veterans)	265	290

### Benchmark Sources:

Benchmark data used is from FY2011 Escambia County's Indigent Burial/Cremation authorization log and program files; determining our own baseline as efforts continue to locate a suitable benchmark county, one that has both the program operating parameters and indigent population percentage as Escambia County, at a minimum.

## Funding Priorities

Major Issues Funded	Amount
Sidewalk, Sewer and Streetlight Projects	\$1.4 Million
Retrofit LED Streetlights in CRA Areas	\$450,000
Ensley Street Beautification & Housing Project	\$500,000

## Significant Changes for Fiscal Year 2022 / 2023

There will be some changes to FY 2021-2022 staff in the NHS Department. There will be one increase in the NHS Admin Budget with one new position: Community Center Manager will provide operation and oversight for eight NHS Community Centers.

### Statutory Responsibilities

#### Community Redevelopment Agency (CRA):

Florida Statue Chapter 163 Part III-County designated CRA Redevelopment Plans

Florida Statue 775.083 (2) – Safe Neighborhood Program Funding for crime prevention programs

#### Human Assistance:

Disposition of Dead Bodies (Indigent Burial/Cremation) - Florida Statute 406.50-406.61

Community Substance Abuse and Mental Health Services (Baker Act) - Florida Statute 394.76

#### Neighborhood Enterprise Division (NED):

Federal-1) CDBG Regulations at 24 CFR Part 570 and all related acts, including 24 CFR Part 58 Responsibilities and Citizen Participation Plan at 92 CFR 91.105; 2) HOME Regulations at 24 CFR Part 92 and all related acts; 3) Department of the Treasury Emergency Rental Assistance Guidelines 4) Other Cross-Cutting Federal Regulations as may apply, including but not limited to, The American Rescue Plan (2021), Affirmatively Furthering Fair Housing, Fair Housing and Equal Opportunity, Conflict of Interest Provisions of 92.356, Uniform Relocation Assistance Act Regulations at 49 CFR Part 24, Labor Revisions, Lead Based Paint Regulations at 40 CFR Part 745, and Drug Free Workplace Act of 1988 at 24 CFR Part 24

State-1) State Housing Initiatives Partnership (SHIP) Statue at Chapter 420.9075 F. S.; and 2) SHIP Rule 67-37 (Florida Administrative Code)

### Advisory Board

Area Agency on Aging /Region 1- Disability Resource Center

BCC United Way Human Services Funding Allocations Committee (HSAC)

Career Source Escarosa, Inc. (formerly Workforce Escarosa, Inc.)

Circuit 1- Department of Juvenile Justice Circuit Advisory Board (CAB)

Circuit 1- Community Alliance Council

Community Redevelopment Agency

Escambia-Pensacola Local Affordable Housing Advisory Committee (AHAC)

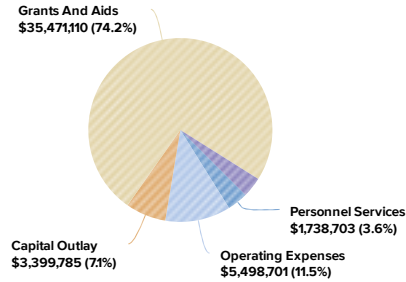
Public Safety Coordinating Committee

Escambia-Pensacola Human Relations Commission

Public Safety Coordinating Committee

Broken down by

## Expenses



### Neighborhood & Human Services Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,029,745	\$667,051	\$1,149,385	\$1,233,154
(51303) Other Sal Leave Buy Back	\$0	\$9,878	\$0	\$0
(51401) Overtime	\$0	\$14,446	\$0	\$0
(51501) Special Pay	\$7,200	\$4,632	\$4,800	\$4,800
(52101) FICA Taxes	\$79,325	\$51,768	\$88,484	\$94,335
(52102) FICA Pretax Savings	\$0	\$2,066	\$0	\$0
(52201) Retirement Contributions	\$120,458	\$87,023	\$125,511	\$174,069
(52301) Life & Health Insurance	\$190,000	\$183,335	\$228,000	\$225,001
(52401) Worker's Compensation	\$7,060	\$7,060	\$8,600	\$7,344
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,433,788</b>	<b>\$1,027,260</b>	<b>\$1,604,780</b>	<b>\$1,738,703</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$202,980	\$49,264	\$200,395	\$193,733
(53201) Accounting & Auditing	\$7,500	\$10,000	\$10,000	\$10,000
(53401) Other Contractual Service	\$913,238	\$222,951	\$781,758	\$838,915
(53501) Investigations	\$100,000	\$0	\$0	\$0
(54001) Travel & Per Diem	\$10,425	\$16	\$7,600	\$11,600
(54101) Communications	\$11,828	\$17,174	\$20,580	\$23,380
(54201) Postage & Freight	\$9,247	\$13,194	\$11,371	\$36,363
(54301) Utility Services	\$1,311,458	\$1,515,903	\$1,333,513	\$2,030,742
(54401) Rentals & Leases	\$4,896	\$1,243	\$0	\$0
(54504) Premium-Vehicle	\$0	\$0	\$0	\$1,950
(54501) Insurance/Surety Bonds	\$3,127	\$2,621	\$3,099	\$2,708
(54608) Vehicle Repair & Maintenance	\$0	\$709	\$0	\$1,100
(54601) Repair & Maintenance	\$493,752	\$55,369	\$526,937	\$542,999
(54701) Printing & Binding	\$10,322	\$9,808	\$13,515	\$31,586
(54801) Promotional Activities	\$32,734	\$13,283	\$22,168	\$23,824
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$365,058
(54901) Other Current Chgs & Obl.	\$1,144,792	\$854,291	\$2,005,841	\$1,035,424
(54905) Legal Advertising	\$0	\$0	\$0	\$100
(54931) Host Ordinance Items	\$0	\$393	\$0	\$0
(55101) Office Supplies	\$9,271	\$2,653	\$14,548	\$13,999
(55201) Operating Supplies	\$224,170	\$23,460	\$309,995	\$320,245
(55204) Fuel	\$2,724	\$3,956	\$2,690	\$3,000
(55401) Book/Publ/Subscript/Membership	\$6,775	\$3,318	\$5,750	\$2,650
(55501) Training/Registration	\$6,930	\$1,400	\$6,825	\$9,325
(55801) Bad Debt	\$19,890	\$0	\$0	\$0

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,526,059</b>	<b>\$2,801,007</b>	<b>\$5,276,585</b>	<b>\$5,498,701</b>
<b>Capital Outlay</b>				
(56101) Land	\$212,084	\$134,091	\$30,000	\$20,874
(56201) Buildings	\$0	\$0	\$0	\$75,000
(56301) Improv Other Than Bldgs	\$1,998,985	\$20,590	\$2,625,202	\$3,296,912
(56401) Machinery & Equipment	\$0	\$5,280	\$3,499	\$3,499
(56801) Intangible Assets	\$3,500	\$0	\$3,500	\$3,500
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,214,569</b>	<b>\$159,960</b>	<b>\$2,662,201</b>	<b>\$3,399,785</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$594,406	\$313,164	\$1,195,017	\$1,152,906
(58204) Human Relations Commissio	\$0	\$0	\$45,000	\$45,000
(58301) Other Grants & Aids	\$10,376,216	\$3,379,753	\$14,614,392	\$34,273,204
<b>GRANTS AND AIDS TOTAL</b>	<b>\$10,970,622</b>	<b>\$3,692,917</b>	<b>\$15,854,409</b>	<b>\$35,471,110</b>
<b>Other Uses</b>				
(59101) Transfers	\$17,500	\$17,500	\$17,000	\$17,000
(59801) Reserves	\$1,293,659	\$0	\$1,256,844	\$1,686,987
<b>OTHER USES TOTAL</b>	<b>\$1,311,159</b>	<b>\$17,500</b>	<b>\$1,273,844</b>	<b>\$1,703,987</b>
<b>TOTAL</b>	<b>\$20,456,197</b>	<b>\$7,698,644</b>	<b>\$26,671,819</b>	<b>\$47,812,286</b>

## Divisions Within this Department

NHS Administration & Public Social Services

Community Redevelopment Agency

Safe Neighborhoods

Neighborhood Enterprise



# Neighborhood & Human Services Administration & Public Social Services

[For additional information, please see our interactive reports here](#)

## Neighborhood & Human Services Department - Human Services...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$317,492	\$172,253	\$358,447	\$396,342
(51303) Other Sal Leave Buy Back	\$0	\$3,545	\$0	\$0
(51401) Overtime	\$0	\$3,458	\$0	\$0
(51501) Special Pay	\$4,800	\$4,632	\$4,800	\$4,800
(52101) FICA Taxes	\$24,656	\$13,406	\$27,421	\$30,320
(52102) FICA Pretax Savings	\$0	\$1,020	\$0	\$0
(52201) Retirement Contributions	\$48,995	\$29,661	\$51,127	\$78,239
(52301) Life & Health Insurance	\$50,000	\$47,768	\$60,000	\$56,250
(52401) Worker's Compensation	\$1,972	\$1,972	\$2,124	\$2,089
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$447,915</b>	<b>\$277,715</b>	<b>\$503,919</b>	<b>\$568,040</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$145,000	\$127,986	\$145,000	\$165,000
(54001) Travel & Per Diem	\$1,000	\$0	\$1,001	\$1,001
(54101) Communications	\$4,488	\$2,976	\$3,500	\$5,000
(54201) Postage & Freight	\$200	\$110	\$145	\$345
(54501) Insurance/Surety Bonds	\$506	\$0	\$560	\$560
(54601) Repair & Maintenance	\$3,500	\$2,040	\$3,000	\$6,000
(54701) Printing & Binding	\$0	\$56	\$0	\$44
(54801) Promotional Activities	\$3,500	\$0	\$5,000	\$5,000
(54901) Other Current Chgs & Obl.	\$925,000	\$628,386	\$1,650,000	\$1,000,000
(54931) Host Ordinance Items	\$0	\$393	\$0	\$0
(55101) Office Supplies	\$2,000	\$302	\$5,000	\$6,500
(55201) Operating Supplies	\$203,000	\$8,863	\$210,000	\$213,250
(55401) Book/Publ/Subscript/Membership	\$0	\$110	\$0	\$200
(55501) Training/Registration	\$2,290	\$1,400	\$3,500	\$7,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,290,484</b>	<b>\$772,622</b>	<b>\$2,026,706</b>	<b>\$1,409,900</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$145,725	\$86,190	\$145,725	\$291,450
<b>GRANTS AND AIDS TOTAL</b>	<b>\$145,725</b>	<b>\$86,190</b>	<b>\$145,725</b>	<b>\$291,450</b>
<b>TOTAL</b>	<b>\$1,884,124</b>	<b>\$1,136,527</b>	<b>\$2,676,350</b>	<b>\$2,269,390</b>

Neighborhood and Human Services Department

# Community Redevelopment Agency

[For additional information please see our interactive reports here](#)

## Community Redevelopment Agency - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$359,721	\$243,542	\$387,382	\$381,177
(51303) Other Sal Leave Buy Back	\$0	\$5,002	\$0	\$0
(51401) Overtime	\$0	\$2,521	\$0	\$0
(52101) FICA Taxes	\$27,518	\$18,175	\$29,634	\$29,160
(52102) FICA Pretax Savings	\$0	\$735	\$0	\$0
(52201) Retirement Contributions	\$35,972	\$30,671	\$37,984	\$43,652
(52301) Life & Health Insurance	\$64,000	\$59,133	\$76,800	\$67,500
(52401) Worker's Compensation	\$1,421	\$1,421	\$1,636	\$496
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$488,632</b>	<b>\$361,200</b>	<b>\$533,436</b>	<b>\$521,985</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$66,980	\$5,803	\$13,262	\$6,600
(53201) Accounting & Auditing	\$7,500	\$10,000	\$10,000	\$10,000
(53401) Other Contractual Service	\$609,107	\$0	\$0	\$0
(54001) Travel & Per Diem	\$3,314	\$0	\$2,500	\$2,500
(54101) Communications	\$4,400	\$12,397	\$13,900	\$15,200
(54201) Postage & Freight	\$5,400	\$4,945	\$7,515	\$27,107
(54301) Utility Services	\$1,198,458	\$1,183,556	\$1,153,513	\$1,750,742
(54401) Rentals & Leases	\$3,396	\$0	\$0	\$0
(54504) Premium-Vehicle	\$0	\$0	\$0	\$1,100
(54501) Insurance/Surety Bonds	\$1,373	\$1,373	\$1,373	\$1,500
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$1,100
(54601) Repair & Maintenance	\$58,478	\$51,795	\$71,538	\$83,000
(54701) Printing & Binding	\$4,972	\$2,314	\$10,015	\$26,042
(54801) Promotional Activities	\$20,750	\$5,227	\$5,000	\$6,000
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$323,558
(54901) Other Current Chgs & Obl.	\$205,298	\$213,973	\$279,077	\$500
(54905) Legal Advertising	\$0	\$0	\$0	\$100
(55101) Office Supplies	\$4,000	\$927	\$6,177	\$3,677
(55201) Operating Supplies	\$5,904	\$6,113	\$2,000	\$8,500
(55204) Fuel	\$1,080	\$2,001	\$1,161	\$2,500
(55401) Book/Publ/Subscript/Membership	\$3,000	\$1,008	\$2,000	\$1,000
(55501) Training/Registration	\$3,315	\$0	\$2,000	\$1,000
(55801) Bad Debt	\$19,890	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,226,615</b>	<b>\$1,501,430</b>	<b>\$1,581,031</b>	<b>\$2,271,726</b>
<b>Capital Outlay</b>				
(56101) Land	\$62,084	\$117,072	\$30,000	\$20,874
(56201) Buildings	\$0	\$0	\$0	\$75,000
(56301) Improv Other Than Builds	\$705,937	\$15,915	\$918,474	\$1,590,184
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$768,021</b>	<b>\$132,987</b>	<b>\$948,474</b>	<b>\$1,686,058</b>
<b>Grants And Aids</b>				
(58301) Other Grants & Aids	\$614,305	\$579,595	\$1,157,986	\$1,160,605
<b>GRANTS AND AIDS TOTAL</b>	<b>\$614,305</b>	<b>\$579,595</b>	<b>\$1,157,986</b>	<b>\$1,160,605</b>
<b>Other Uses</b>				
(59801) Reserves	\$183,917	\$0	\$694,572	\$865,705
<b>OTHER USES TOTAL</b>	<b>\$183,917</b>	<b>\$0</b>	<b>\$694,572</b>	<b>\$865,705</b>
<b>TOTAL</b>	<b>\$4,281,490</b>	<b>\$2,575,212</b>	<b>\$4,915,499</b>	<b>\$6,506,079</b>

# Safe Neighborhoods

[For additional information please see our interactive reports here](#)

## Safe Neighborhoods - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$32,673	\$32,296	\$33,695	\$47,115
(51401) Overtime	\$0	\$613	\$0	\$0
(52101) FICA Taxes	\$2,499	\$2,491	\$2,578	\$3,604
(52102) FICA Pretax Savings	\$0	\$45	\$0	\$0
(52201) Retirement Contributions	\$3,267	\$3,372	\$3,303	\$5,396
(52301) Life & Health Insurance	\$6,000	\$5,867	\$7,200	\$11,250
(52401) Worker's Compensation	\$50	\$50	\$54	\$61
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$44,489</b>	<b>\$44,734</b>	<b>\$46,830</b>	<b>\$67,426</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$2,000	\$0	\$0	\$0
(54001) Travel & Per Diem	\$200	\$0	\$1,500	\$0
(54101) Communications	\$720	\$52	\$620	\$620
(54201) Postage & Freight	\$3,000	\$7,588	\$3,000	\$8,000
(54301) Utility Services	\$113,000	\$134,221	\$180,000	\$280,000
(54504) Premium-Vehicle	\$0	\$0	\$0	\$500
(54501) Insurance/Surety Bonds	\$512	\$512	\$512	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$615	\$0	\$0
(54601) Repair & Maintenance	\$400	\$113	\$400	\$0
(54701) Printing & Binding	\$5,000	\$7,439	\$3,000	\$5,000
(54801) Promotional Activities	\$2,400	\$1,500	\$1,500	\$1,000
(55101) Office Supplies	\$400	\$63	\$1,500	\$1,000
(55201) Operating Supplies	\$4,296	\$865	\$1,500	\$2,500
(55204) Fuel	\$504	\$0	\$529	\$0
(55401) Book/Publ/Subscript/Membership	\$125	\$0	\$1,500	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$132,557</b>	<b>\$152,968</b>	<b>\$195,561</b>	<b>\$298,620</b>
<b>Other Uses</b>				
(59801) Reserves	\$1,154	\$0	\$1,154	\$16,478
<b>OTHER USES TOTAL</b>	<b>\$1,154</b>	<b>\$0</b>	<b>\$1,154</b>	<b>\$16,478</b>
<b>TOTAL</b>	<b>\$178,200</b>	<b>\$197,702</b>	<b>\$243,545</b>	<b>\$382,524</b>

[Neighborhood and Human Services Department](#)

# Neighborhood Enterprise

[For additional information please see our interactive reports here](#)

## Neighborhood & Human Services Dept - Neighborhood Enterpr...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$319,859	\$218,961	\$369,861	\$408,520
(51303) Other Sal Leave Buy Back	\$0	\$1,331	\$0	\$0
(51401) Overtime	\$0	\$7,855	\$0	\$0
(51501) Special Pay	\$2,400	\$0	\$0	\$0
(52101) FICA Taxes	\$24,652	\$17,695	\$28,851	\$31,251
(52102) FICA Pretax Savings	\$0	\$266	\$0	\$0
(52201) Retirement Contributions	\$32,224	\$23,318	\$33,096	\$46,782
(52301) Life & Health Insurance	\$70,000	\$70,567	\$84,000	\$90,001
(52401) Worker's Compensation	\$3,617	\$3,617	\$4,786	\$4,698
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$452,752</b>	<b>\$343,611</b>	<b>\$520,595</b>	<b>\$581,252</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$136,000	\$43,461	\$187,133	\$187,133
(53401) Other Contractual Service	\$157,131	\$94,965	\$636,758	\$673,915
(53501) Investigations	\$100,000	\$0	\$0	\$0
(54001) Travel & Per Diem	\$5,911	\$16	\$2,599	\$8,099
(54101) Communications	\$1,920	\$1,319	\$1,960	\$1,960
(54201) Postage & Freight	\$647	\$551	\$711	\$911
(54301) Utility Services	\$0	\$198,127	\$0	\$0
(54504) Premium-Vehicle	\$0	\$0	\$0	\$350
(54501) Insurance/Surety Bonds	\$736	\$736	\$654	\$648
(54608) Vehicle Repair & Maintenance	\$0	\$94	\$0	\$0
(54601) Repair & Maintenance	\$431,374	\$1,420	\$451,999	\$453,999
(54701) Printing & Binding	\$350	\$0	\$500	\$500
(54801) Promotional Activities	\$6,084	\$6,556	\$10,668	\$11,824
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$41,500
(54901) Other Current Chgs & Obl.	\$14,494	\$11,933	\$76,764	\$34,924
(55101) Office Supplies	\$871	\$1,362	\$871	\$1,822
(55201) Operating Supplies	\$9,070	\$6,844	\$92,395	\$91,895
(55204) Fuel	\$1,140	\$1,955	\$1,000	\$500
(55401) Book/Publ/Subscript/Membership	\$3,650	\$2,200	\$2,250	\$1,450
(55501) Training/Registration	\$1,325	\$0	\$1,325	\$1,325
<b>OPERATING EXPENSES TOTAL</b>	<b>\$870,703</b>	<b>\$371,539</b>	<b>\$1,467,587</b>	<b>\$1,512,755</b>
<b>Capital Outlay</b>				
(56101) Land	\$150,000	\$17,019	\$0	\$0
(56301) Improv Other Than Builds	\$1,293,048	\$4,675	\$1,706,728	\$1,706,728
(56401) Machinery & Equipment	\$0	\$5,280	\$3,499	\$3,499
(56801) Intangible Assets	\$3,500	\$0	\$3,500	\$3,500
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,446,548</b>	<b>\$26,973</b>	<b>\$1,713,727</b>	<b>\$1,713,727</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$448,681	\$226,974	\$1,049,292	\$861,456
(58204) Human Relations Commissio	\$0	\$0	\$45,000	\$45,000
(58301) Other Grants & Aids	\$9,761,911	\$2,800,158	\$13,456,406	\$33,112,599
<b>GRANTS AND AIDS TOTAL</b>	<b>\$10,210,592</b>	<b>\$3,027,132</b>	<b>\$14,550,698</b>	<b>\$34,019,055</b>
<b>Other Uses</b>				
(59101) Transfers	\$17,500	\$17,500	\$17,000	\$17,000
(59801) Reserves	\$1,108,588	\$0	\$561,118	\$804,804
<b>OTHER USES TOTAL</b>	<b>\$1,126,088</b>	<b>\$17,500</b>	<b>\$578,118</b>	<b>\$821,804</b>
<b>TOTAL</b>	<b>\$14,106,683</b>	<b>\$3,786,755</b>	<b>\$18,830,725</b>	<b>\$38,648,593</b>

Neighborhood and Human Services Department

# Parks and Recreation



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

Responsible for the development, management, maintenance, and safety aspects of regional and neighborhood parks, undeveloped parks, boat ramps, and county operated athletic complexes.

Responsible for the management and maintenance of the Escambia County Equestrian Center, Lake Stone Campground, and the Pensacola Bay Fishing Bridge.

Provide youth athletic and recreation opportunities through partnerships with non-profit athletic organizations which conduct activities at county owned properties.

Facilitate county managed or partnered adult athletic leagues and tournaments at county owned facilities which are beneficial to county residents and create local economic impact.

## Goals

The Escambia County Parks and Recreation goal is to provide safe, family oriented, accessible, and aesthetically pleasing recreational facilities. The department will strive to provide, in a balanced manner, quality parks and recreational opportunities to meet the diverse needs of a growing community.

## Accomplishments

The Ashton Brosnahan Soccer Complex will be hosting the prestigious SEC Women's Soccer Tournament in October of 2022, which will start at 3-5 year period of hosting this annual even. Games will be televised live throughout tournament week which will highlight an elite level of

soccer but will also showcase the Escambia County area to the entire country watching on live TV broadcast.

The department continues to partner with youth athletic associations to provide organized athletic opportunities at Escambia County owned park facilities. Flag football and lacrosse are now being played at multiple locations adding to the options of youth athletes across the county. Record numbers of youth athletes returned to the fields after 1-2 years of covid limitations.

The Recreation staff conducted the inaugural Gulf Coast Recreation Classic in the summer of 2022 at John R Jones Park. This local and regional recreation league all-star baseball event gave all local and regional leagues a chance to match up against other true recreation based all-star teams. The event was a major success, and the department looks to continue this event for years to come.

Lake Stone Campground continues to be a great location for a quiet get-away as nearby travel enthusiast and regional RV tourist enjoy the beauty, nature, and the accessibility of Lake Stone.

The Equestrian Center continues to host a full schedule of over 50 events that range from equine events, dog shows, small concert events, rodeos, and various cross country running events. The local economic impact from events held at this facility total over 5 million dollars, respectively.

New playgrounds were installed at Ross Dickson and Tangen Heights Parks, with Avondale and Doug Ford to get new playgrounds early in the following fiscal year.

## Performance Measures

	FY 2019 / 2020 Actual	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate
Number of Park Properties Maintained**	111	113	113	113
Lake Stone Campground Revenue***	\$78,867	\$72,181	\$67,000	\$66,650

## Benchmarking

Benchmark Data	Escambia County	Benchmark
Field Staff to Acres Maintained	1:90	1:32

\*The Parks and Recreation Department provides maintenance responsibilities to 113 parks or properties across Escambia County from Century, Florida to Perdido Key with many locations in between.

## Funding Priorities

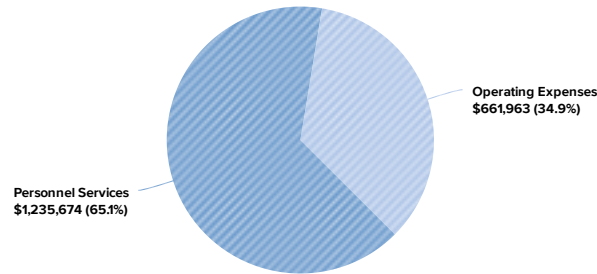
Major Issues Funded	Amount
Replace Virtual Server Cluster	\$160,000
F5 GTM Hardware Refresh	\$65,000
Radio of System Administrator's to Servers	\$25,000

## Statutory Responsibilities

The Parks and Recreation Department refers to the Escambia County Code of Ordinances, Chapter 74, for park rules and procedures. In addition, the department strives to meet goals for the citizens of Escambia County stated in the Department's mission statement.

Broken down by

## Expenses



### Parks & Recreation Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$714,771	\$716,859	\$797,408	\$839,114
(51303) Other Sal Leave Buy Back	\$0	\$13,813	\$0	\$0
(51401) Overtime	\$0	\$2,545	\$0	\$0
(51501) Special Pay	\$0	\$0	\$5,940	\$4,800
(52101) FICA Taxes	\$54,680	\$53,303	\$61,002	\$64,192
(52102) FICA Pretax Savings	\$0	\$2,622	\$0	\$0
(52201) Retirement Contributions	\$95,744	\$100,462	\$91,653	\$120,790
(52301) Life & Health Insurance	\$163,300	\$170,346	\$196,802	\$181,463
(52401) Worker's Compensation	\$25,968	\$25,968	\$31,749	\$25,315
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,054,463</b>	<b>\$1,085,920</b>	<b>\$1,184,554</b>	<b>\$1,235,674</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$31,260	\$59,173	\$272,406	\$69,712
(54001) Travel & Per Diem	\$1,096	\$0	\$1,096	\$2,896
(54101) Communications	\$20,664	\$16,065	\$17,223	\$17,121
(54201) Postage & Freight	\$185	\$0	\$165	\$165
(54301) Utility Services	\$171,384	\$202,364	\$436,938	\$197,910
(54401) Rentals & Leases	\$2,025	\$0	\$2,325	\$31,920
(54608) Vehicle Repair & Maintenance	\$0	\$2,048	\$0	\$14,440
(54601) Repair & Maintenance	\$130,420	\$72,851	\$156,140	\$116,229
(54701) Printing & Binding	\$300	\$75	\$350	\$700
(54901) Other Current Chgs & Obl.	\$1,481	\$3,299	\$933	\$1,083
(55101) Office Supplies	\$4,083	\$1,323	\$3,980	\$3,980
(55201) Operating Supplies	\$106,262	\$90,966	\$116,502	\$105,247
(55204) Fuel	\$63,600	\$62,257	\$66,591	\$98,800
(55401) Book/Publ/Subscript/Membership	\$160	\$0	\$320	\$320
(55501) Training/Registration	\$1,100	\$5	\$1,100	\$1,440
<b>OPERATING EXPENSES TOTAL</b>	<b>\$534,020</b>	<b>\$510,425</b>	<b>\$1,076,069</b>	<b>\$661,963</b>
<b>Other Uses</b>				
(59801) Reserves	\$139	\$0	\$9,970	\$0
<b>OTHER USES TOTAL</b>	<b>\$139</b>	<b>\$0</b>	<b>\$9,970</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,588,622</b>	<b>\$1,596,345</b>	<b>\$2,270,593</b>	<b>\$1,897,637</b>

## Divisions Within this Department

Recreational Services  
Parks Maintenance & Construction  
Community Centers

# Recreational Services

For additional information please see our interactive reports here

## Parks & Recreation Department - Recreational Services Div...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$121,805	\$122,254	\$120,715	\$150,562
(51303) Other Sal Leave Buy Back	\$0	\$3,834	\$0	\$0
(51401) Overtime	\$0	\$767	\$0	\$0
(51501) Special Pay	\$0	\$0	\$4,800	\$4,800
(52101) FICA Taxes	\$9,319	\$9,547	\$9,235	\$11,518
(52102) FICA Pretax Savings	\$0	\$100	\$0	\$0
(52201) Retirement Contributions	\$29,417	\$31,360	\$29,140	\$41,897
(52301) Life & Health Insurance	\$16,500	\$16,251	\$18,600	\$17,438
(52401) Worker's Compensation	\$4,388	\$4,388	\$4,551	\$4,622
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$181,429</b>	<b>\$188,502</b>	<b>\$187,041</b>	<b>\$230,837</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$29,140	\$54,578	\$270,286	\$67,592
(54001) Travel & Per Diem	\$1,096	\$0	\$1,096	\$1,096
(54101) Communications	\$6,768	\$5,189	\$6,315	\$5,883
(54201) Postage & Freight	\$75	\$0	\$55	\$55
(54301) Utility Services	\$48,798	\$48,981	\$306,192	\$54,996
(54601) Repair & Maintenance	\$4,673	\$2,547	\$34,650	\$10,534
(54701) Printing & Binding	\$300	\$75	\$350	\$700
(54901) Other Current Chgs & Obl.	\$856	\$308	\$308	\$308
(55101) Office Supplies	\$1,083	\$516	\$980	\$980
(55201) Operating Supplies	\$16,642	\$1,388	\$17,009	\$4,437
(55401) Book/Publ/Subscript/Membership	\$160	\$0	\$320	\$320
(55501) Training/Registration	\$300	\$0	\$300	\$300
<b>OPERATING EXPENSES TOTAL</b>	<b>\$109,891</b>	<b>\$113,581</b>	<b>\$637,861</b>	<b>\$147,201</b>
<b>Other Uses</b>	<b>\$139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$291,459</b>	<b>\$302,083</b>	<b>\$824,902</b>	<b>\$378,038</b>

Parks and Recreation Department



# Parks Maintenance and Construction

For additional information please see our interactive reports here

## Parks & Recreation Dept - Parks Maintenance & Constructio...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$592,966	\$594,606	\$676,693	\$688,552
(51303) Other Sal Leave Buy Back	\$0	\$9,979	\$0	\$0
(51401) Overtime	\$0	\$1,778	\$0	\$0
(51501) Special Pay	\$0	\$0	\$1,140	\$0
(52101) FICA Taxes	\$45,361	\$43,756	\$51,768	\$52,674
(52102) FICA Pretax Savings	\$0	\$2,522	\$0	\$0
(52201) Retirement Contributions	\$66,327	\$69,101	\$62,513	\$78,893
(52301) Life & Health Insurance	\$146,800	\$154,095	\$178,202	\$164,025
(52401) Worker's Compensation	\$21,580	\$21,580	\$27,198	\$20,693
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$873,034</b>	<b>\$897,418</b>	<b>\$997,513</b>	<b>\$1,004,837</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$0	\$2,435	\$0	\$0
(54001) Travel & Per Diem	\$0	\$0	\$0	\$1,800
(54101) Communications	\$11,508	\$8,776	\$8,886	\$9,216
(54201) Postage & Freight	\$110	\$0	\$110	\$110
(54301) Utility Services	\$121,626	\$152,207	\$129,726	\$141,486
(54401) Rentals & Leases	\$2,025	\$0	\$2,325	\$31,920
(54608) Vehicle Repair & Maintenance	\$0	\$2,048	\$0	\$14,440
(54601) Repair & Maintenance	\$124,820	\$70,305	\$120,740	\$104,945
(54901) Other Current Chgs & Obl.	\$625	\$2,991	\$625	\$775
(55101) Office Supplies	\$3,000	\$807	\$3,000	\$3,000
(55201) Operating Supplies	\$87,940	\$89,578	\$96,380	\$98,105
(55204) Fuel	\$63,600	\$62,257	\$66,591	\$98,800
(55501) Training/Registration	\$800	\$5	\$800	\$1,140
<b>OPERATING EXPENSES TOTAL</b>	<b>\$416,054</b>	<b>\$391,409</b>	<b>\$429,183</b>	<b>\$505,737</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$9,970	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,970</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,289,088</b>	<b>\$1,288,826</b>	<b>\$1,436,666</b>	<b>\$1,510,574</b>

Parks and Recreation Department

# Community Centers

[For additional information please see our interactive reports here](#)

## Parks & Recreation Department - Community Centers Divisio...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$2,120	\$2,160	\$2,120	\$2,120
(54101) Communications	\$2,388	\$2,100	\$2,022	\$2,022
(54301) Utility Services	\$960	\$1,176	\$1,020	\$1,428
(54601) Repair & Maintenance	\$927	\$0	\$750	\$750
(55201) Operating Supplies	\$1,680	\$0	\$3,113	\$2,705
<b>OPERATING EXPENSES TOTAL</b>	<b>\$8,075</b>	<b>\$5,436</b>	<b>\$9,025</b>	<b>\$9,025</b>
<b>TOTAL</b>	<b>\$8,075</b>	<b>\$5,436</b>	<b>\$9,025</b>	<b>\$9,025</b>

## Parks and Recreation Department

# Public Safety



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

- Implement Core Services and ESInet for geo-spatial routing of NextGeneration 911
- Replace the Emergency Communications Center Calltaker/dispatch consoles
- Obtain and equip an Emergency Communications response vehicle
- Provide enhanced leadership training to Communications Supervisors and CTO's
- Implement Quality Assurance reviews of 911 Fire related calls
- Upgrade Motorola P-25 radio software
- 911 Center Answer 90% of 911 calls < 15 seconds
- 911 Center Answer 95% of 911 calls < 20 seconds
- Maintain 911 Quality Assurance Score of 96% or better
- Teach FF-I in house instead of using a hybrid approach of online and classroom sessions
- Establish an annual training calendar to fit the department's needs
  1. Officer Classes
  2. Hazmat
  3. Advanced Firefighting
  4. Basic Driving

5. USAR
  6. Water Rescue (Surf, Swiftwater, Boat Operator, Flood Waters)
- Continue to explore and institute diversity firefighter recruiting programs
  - Continue community outreach of our Fire Prevention programs
  - Continue planning for training facility location in Cantonment
  - Reduce repair and maintenance costs for apparatus
  - Maintain an operational fleet of vehicles
  - Work with Fleet to have quality repairs
    1. Reduce out of service time for all apparatus
    2. Increase the efficiency of preventative maintenance and standard service
    3. Have a generic stockpile of parts
  - Monitor expenditures
    1. Implement the replacement plan for various fire equipment
    2. Implement the replacement plan for fire apparatus
    3. Continue the PPE replacement on a 5-year rotation
  - Fully staffing of all companies
    1. Filling all open vacancy
    2. Increase staffing to meet National and Industry Standards
  - Explore and apply for more grant funding local, state, and federal
  - Implement and train personnel on "First Due" reporting software
  - Place two additional interfacility transfer trucks (IFT) in service to facilitate the workload of the IFT Division and to continue to generate revenue for EMS funding
  - Expand the IFT Division's skill set to include Critical Care (University of Florida Critical Care Training Program)
  - Replace all EMS field portable radios
  - Complete Ambulance Bus (Ambubus) project build
  - Fill all EMT and paramedic FTE vacancies
  - Fill two remaining EMS paramedic Supervisor positions
  - Operate an "in house" EMS orientation for new employees in academy style fashion with onboarding the 2nd and 4th week of each month
  - Further develop EMS recruitment and retention

## Goals

The goal of the Public Safety Department is to provide efficient and responsive services that protect life, property and preserve our community's environment.

## Accomplishments

### EMERGENCY MANAGEMENT

- Emergency Management responded to the Surfside Condo Collapse and the Bay County fires to assist the Florida Department of Emergency Management.
- Emergency Management continues to work towards preparing our community for all hazards with community engagement.

### EMS

- Creation of an Interfacility Transfer (IFT) division initiated 07/2021
- Maintain special event staffing requests with monthly average of 21 events per month
- Re-established Civilian Third rider program
- Established Safety Support Officer program in cooperation with Escambia County Marine Resources Division
- Implemented UKG/Telestaff into ECEMS system

- Complete digitalization of personnel credentials for standardization within the Training Division
- QA/QI was successfully implemented with our new ePCR system Image Trend
- Standardized documentation implemented for QA/QI review with consistent Medical Director participation
- FTO's have all received training on the new QA/QI process
- Successful implementation of digital evaluation forms for the FTO's to utilize
- Successful implementation and utilization of all new training equipment during the on boarding process and bi-monthly in-services
- Enrollment of 5 personnel in the Fall 2022 Paramedic Program at Pensacola State College
- 5 personnel are nearing completion of their Paramedic Program (Fall 2021 Class) and are expected to graduate in December of this year
- 6 personnel successfully graduated from the Pensacola State Paramedic Program and are currently working on the road (Graduation date of 12/2021)
- All personnel received MCI training and are now STOP THE BLEED certified
- Increased Heartsaver Instructors for Escambia Co Corrections
- Scheduled monthly American Heart Association course offerings to be held at the COC
- Added new BLS instructors for Ascend
- Monitored courses and instructors at Select Hospital, Ascend, Corrections and Road Camp
- Started offering public AHA classes monthly
- Started offering private classes to local businesses/organizations
- Increased the amount of pediatric courses offered within the ECEMS Training Center
- Added Advanced Stroke Life Support discipline to the Training Center
- Added International Trauma Life Support (ITLS) discipline to the Training Center
- Added Pediatric Trauma Life Support discipline to the Training Center
- Implemented Enrollware which allows for course registration for public and/or employees
- Created new process for mentoring new Training Center Coordinators
- Training Center staff are on the committees for International Trauma Life Support (ITLS)
- EMS has eight (8) new Ford ambulances on order from Horton
- Obtained a bus from the Escambia County School Board that is being converted to an AMBU BUS (Multi-casualty/passenger transport unit)
- All EMS portable radios have been replaced with new APX 8000 Motorola radios
- 15 new mobile APX 8500 radios purchased to replace outdated radios in ambulances that will not work with the planned trunking radio system
- Established a 10-year replacement contract with Stryker that provides: 104 new cardiac monitors, 100 new Lucas CPR Compression Devices, 282 new AED's, 74 new Stair Pro stair chairs, 74 new Power Pro Stretchers, and a full 10-year maintenance plan.
- Filled all EMT vacancies as assigned by the position control roster
- Reduced 27 paramedic vacancies to 6, as assigned by the position control roster
- EMS has been sponsored by the State of Florida to provide a Coordinated Opioid Recovery Effort in Escambia County through a community partner cooperative, utilizing a community paramedicine program.
- EMS has re-established a stroke subcommittee with the three local hospital partners that does QA/QI for stroke services/patients in our community.

## **E911 COMMUNICATIONS**

- Implemented a Region 1 pilot project that allows 911 centers to have shared Geographic Information System (GIS) 911 data needed for NextGeneration 911 services.
- Implemented a Region 1 sister pilot project that allows 911 centers to have advanced 911 location mapping, supplemental device location data, analytics platform for data analysis, and SMS two-way messaging.
- Implemented an enhanced training program for new hires.
- Applied for and awarded E911 grant to replace and update 9-1-1 recorders for 3 PSAP
- Replaced and updated Computer Aided Dispatch (CAD) servers
- Integrated Computer Aided Dispatch (CAD) with IAMResponding app for fire personnel

- Migrated employee notification services to FirstNet

## WATER SAFETY

- Pensacola Beach had over three million visitors
- Water Safety had over 173,000 preventative actions
- Water Safety performed 529 water rescues

## FIRE

- Completed Cadet program all have been assigned to Stations
- Ordered 6 new apparatus (1 Squad, 1 Aerial, 4 Engines), received 3
- Daytime crew added to Beulah Station
- Annual Training plan implemented
- Promotional process completed for Captain and Lieutenant positions
- Secured land for training grounds
- Broke ground for new Beulah Fire Station
- Added second crew to Pensacola Beach
- Full Department Completed Extrication Training
- All Certified Volunteer Staff added to Target Solutions Training Platform
- Completed in house training for 15 new recruits
- Started in house FTO program for EMT and Paramedics
- acquired multiple structures for 6 weeks of training on commercial buildings

## Performance Measures

	FY 2019 / 2020	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023
	Actual	Actual	Estimate	Estimate
<b>Emergency Medical Services</b>				
Number of Calls Responded To	73,556	76,398	79,240	82,082
Number of Transports Made	43,914	46,756	49,598	52,440
<b>Fire-Rescue</b>				
Number of Calls Responded To	18,899	17,568	18,750	21,250
<b>Communications</b>				
Number of 911 Calls Received	164,923	198,635	182,000	192,000
Number of Fire-Rescue Calls	153,440	14,124	17,000	15,180
Number of EMS Emergency Calls	67,964	74,171	70,000	69,504
Number of EMS Non-emergency Calls	2,292	2,227	3,300	4,296

# Benchmarking

Benchmark Data	Escambia County	Benchmark
Occurrences when alarms received on emergency lines answered within 15 seconds <sup>1</sup>	99.9%	95%
Surveyed patients rating EMS Overall Quality of Care (includes 911 Call) as Excellent <sup>2</sup>	63%	90%
Recognition and alert of STEMI within 10 minutes of patient contact	58%	95%
Maintain peak staffing with 15 ambulances	N/A	85%
Meeting NFPA 1720 Staffing and Response Plan <sup>4</sup>	86%	80%
NFPA 1720/North End Stations		See Table 1.1
NFPA 1720/South End Stations		See Table 1.2

\* Benchmark Sources:

<sup>1</sup>Professional Research Consultants comparing to similar services after annually interviewing 400 patients treated by Escambia County EMS

<sup>2</sup>Informer, Zoll Tablet PCR reporting software, Hospital HL7 Information Exchange

Table 1.1 / NFPA 1720

Demand Zone	Demographics	Minimum Staff to Respond	Response Time (minutes)	Meets Objective (%)
Urban area	>1000 people/mi2	15	9	90%
Suburban area	500-1000 people/mi2	10	10	80%
Rural area	<500 people/mi2	6	14	80%
Remote area	Travel distance ≥ 8 mi	4	Directly dependent on travel distance	90%
Special risks	Determined by AHJ	Determined by AHJ based on	Determined by AHJ	90%

Table 1.2 / NFPA 1710

## 5.2.4.1 Initial Arriving Company

### 5.2.4.1.1

The fire department's fire suppression resources shall be deployed to provide for the arrival of an engine company within a 240-second travel time to 90 percent of the incidents as established in Chapter 4.

### 5.2.4.1.2

Personnel assigned to the initial arriving company shall have the capability to implement an initial rapid intervention crew (IRIC).

## 5.2.4.2 Initial Full Alarm Assignment Capability

### 5.2.4.2.1

The fire department shall have the capability to deploy an initial full alarm assignment within a 480-second travel time to 90 percent of the incidents as established in Chapter 4.

### 5.2.4.2.2

The initial full alarm assignment to a structure fire in a typical 2000 ft2 (186 m2), two-story single-family dwelling without a basement and with no exposures shall provide for the following: - See more at: <http://www.nfpa.org/codes-and-standards/standards-development-process/safer-act-grant/nfpa->

Note: All data is quantifiable from statistical information retrieved from CAD and Firehouse.



## Funding Priorities

Major Issues Funded	Amount
EMS Ambulance/Staff Vehicles	\$2,550,000
Radio Room Equipment Replacement	\$230,000
Water Safety Vehicles	\$60,000

## Significant Changes for Fiscal Year 2022 / 2023

- Construction of a new fire station in Beulah
- Implementing ALS 360 capital plan
- Purchase new marine assets for inland water rescues to include 4 boats and 2 double stack trailers

## Statutory Responsibilities

(Communications) F.S. 365.171-173; F.S. 633.01; BCC Sec. 18-2

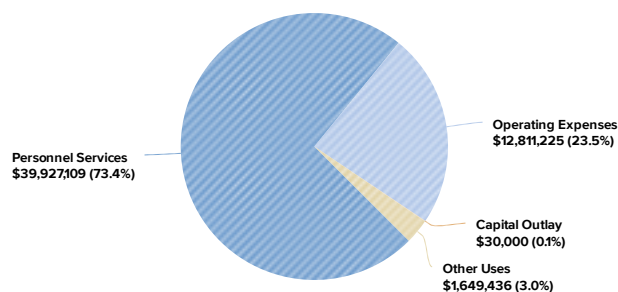
(EMS) Escambia County Ordinance BCC Chapter 38; F.S. 401 and 125.01e;

(Fire Rescue) Escambia County Ordinance Chapter 50; F.S. 125.01d

Florida Statutes 633, Fire Prevention and Control

Broken down by

### Expenses



### Public Safety Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$15,239,915	\$14,332,374	\$16,736,882	\$20,877,968
(51901) Reimbursed Salaries/Wages	\$0	\$374,254	\$0	\$0
(51301) Other Salaries & Wages	\$1,510,589	\$1,569,570	\$1,449,500	\$2,550,950
(51302) Other Salaries&Wages-Vff	\$420,000	\$343,914	\$420,000	\$420,000
(51303) Other Sal Leave Buy Back	\$0	\$84,962	\$0	\$0
(51305) Other Salary Incentive	\$0	\$1,800	\$0	\$0



	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(51401) Overtime	\$2,182,852	\$2,717,472	\$2,446,714	\$3,057,418
(51501) Special Pay	\$384,015	\$41,700	\$363,752	\$720,827
(52101) FICA Taxes	\$1,509,917	\$1,397,664	\$1,366,461	\$2,042,240
(52102) FICA Pretax Savings	\$0	\$64,523	\$10,045	\$10,045
(52201) Retirement Contributions	\$4,275,233	\$3,980,230	\$3,742,641	\$4,655,933
(52202) Pension Related-Frs/His	\$0	-\$1,286,746	\$0	\$0
(52301) Life & Health Insurance	\$3,585,000	\$3,818,398	\$4,428,750	\$4,676,671
(52401) Worker's Compensation	\$711,836	\$711,604	\$666,098	\$915,058
(52601) Opeb-Other Post Emp Bene	\$0	-\$123,345	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$29,819,357</b>	<b>\$28,028,373</b>	<b>\$31,630,843</b>	<b>\$39,927,110</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$75,404	\$13,816	\$88,609	\$100,980
(53401) Other Contractual Service	\$396,705	\$586,093	\$1,561,750	\$2,147,957
(54001) Travel & Per Diem	\$41,435	\$7,450	\$42,285	\$104,245
(54101) Communications	\$529,415	\$438,629	\$594,511	\$589,420
(54201) Postage & Freight	\$35,116	\$33,253	\$45,221	\$65,721
(54301) Utility Services	\$315,684	\$281,250	\$338,550	\$342,333
(54401) Rentals & Leases	\$17,264	\$15,146	\$17,764	\$22,202
(54504) Premium-Vehicle	\$0	\$0	\$0	\$216,531
(54501) Insurance/Surety Bonds	\$583,453	\$604,247	\$630,674	\$692,622
(54608) Vehicle Repair & Maintenance	\$0	\$19,385	\$0	\$1,612,390
(54601) Repair & Maintenance	\$3,523,827	\$2,322,137	\$3,961,686	\$1,447,992
(54701) Printing & Binding	\$18,345	\$13,207	\$24,335	\$80,735
(54801) Promotional Activities	\$67,708	\$23,207	\$71,300	\$86,855
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$877,170
(54901) Other Current Chgs & Obl.	\$1,569,625	\$1,608,495	\$813,199	\$81,830
(54931) Host Ordinance Items	\$0	\$538	\$4,000	\$4,300
(55101) Office Supplies	\$76,450	\$32,206	\$78,950	\$92,140
(55201) Operating Supplies	\$1,574,344	\$1,641,123	\$1,999,170	\$2,138,525
(55204) Fuel	\$587,600	\$652,691	\$672,601	\$846,596
(55401) Book/Publ/Subscript/Membership	\$72,837	\$75,084	\$72,800	\$59,640
(55501) Training/Registration	\$103,560	\$83,037	\$149,942	\$261,642
(55801) Bad Debt	\$6,000,000	\$0	\$0	\$0
(55901) Depreciation	\$1,200,000	\$939,397	\$0	\$939,397
<b>OPERATING EXPENSES TOTAL</b>	<b>\$16,788,772</b>	<b>\$9,390,388</b>	<b>\$11,167,347</b>	<b>\$12,811,223</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$297,336	\$325,177	\$79,069	\$30,000
(56499) Equip Yr End Reclass	\$0	-\$192,813	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$297,336</b>	<b>\$132,365</b>	<b>\$79,069</b>	<b>\$30,000</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$0	\$1,428	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$1,428</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$0	\$0	\$0	\$500,000
(59101) Transfers	\$1,948,470	\$1,948,470	\$1,304,436	\$1,124,436
(59801) Reserves	\$62,488	\$0	\$3,923,817	\$25,000
<b>OTHER USES TOTAL</b>	<b>\$2,010,958</b>	<b>\$1,948,470</b>	<b>\$5,228,253</b>	<b>\$1,649,436</b>
<b>TOTAL</b>	<b>\$48,916,423</b>	<b>\$39,501,025</b>	<b>\$48,105,511</b>	<b>\$54,417,769</b>

## Divisions Within this Department

Fire Rescue

Emergency Management

Emergency Medical Service

Public Safety Administration

Public Safety Communications

Water Safety

# Fire Rescue

For additional information please see our interactive reports here

## Public Safety Department - Fire Rescue Division - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$7,876,307	\$7,702,157	\$8,864,872	\$10,970,487
(51301) Other Salaries & Wages	\$142,814	\$153,595	\$142,500	\$648,950
(51302) Other Salaries&Wages-Vff	\$420,000	\$343,914	\$420,000	\$420,000
(51303) Other Sal Leave Buy Back	\$0	\$24,141	\$0	\$0
(51401) Overtime	\$931,452	\$1,106,468	\$1,163,214	\$1,600,000
(51501) Special Pay	\$288,135	\$36,700	\$303,272	\$659,867
(52101) FICA Taxes	\$738,887	\$680,734	\$670,208	\$1,025,949
(52102) FICA Pretax Savings	\$0	\$36,933	\$10,045	\$10,045
(52201) Retirement Contributions	\$2,326,832	\$2,157,849	\$2,075,183	\$2,888,680
(52301) Life & Health Insurance	\$1,694,700	\$1,952,005	\$2,184,390	\$2,373,413
(52401) Worker's Compensation	\$441,225	\$441,225	\$425,712	\$578,359
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$14,860,352</b>	<b>\$14,635,723</b>	<b>\$16,259,395</b>	<b>\$21,175,750</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$60,404	\$13,816	\$73,609	\$85,980
(53401) Other Contractual Service	\$13,185	\$21,696	\$92,975	\$151,975
(54001) Travel & Per Diem	\$12,500	\$5,931	\$14,500	\$75,000
(54101) Communications	\$156,012	\$99,545	\$157,858	\$103,125
(54201) Postage & Freight	\$1,000	\$998	\$1,000	\$1,500
(54301) Utility Services	\$298,884	\$270,210	\$321,750	\$325,533
(54401) Rentals & Leases	\$7,086	\$4,968	\$7,586	\$7,924
(54501) Insurance/Surety Bonds	\$358,102	\$378,896	\$416,500	\$667,474
(54608) Vehicle Repair & Maintenance	\$0	\$11,135	\$0	\$740,000
(54601) Repair & Maintenance	\$1,013,511	\$690,505	\$1,284,066	\$0
(54701) Printing & Binding	\$750	\$475	\$2,250	\$62,250
(54801) Promotional Activities	\$35,708	\$5,503	\$42,800	\$50,655
(54901) Other Current Chgs & Obl.	\$876,875	\$904,004	\$0	\$0
(54931) Host Ordinance Items	\$0	\$137	\$0	\$0
(55101) Office Supplies	\$7,000	\$6,907	\$7,000	\$15,690
(55201) Operating Supplies	\$586,105	\$426,230	\$1,007,965	\$1,034,545
(55204) Fuel	\$197,000	\$171,395	\$229,737	\$296,408
(55401) Book/Publ/Subscript/Membership	\$18,065	\$20,072	\$17,585	\$8,925
(55501) Training/Registration	\$20,000	\$20,393	\$50,000	\$150,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,662,187</b>	<b>\$3,052,813</b>	<b>\$3,727,181</b>	<b>\$3,776,984</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$80,869	\$69,069	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$80,869</b>	<b>\$69,069</b>	<b>\$0</b>
<b>Other Uses</b>				
(59101) Transfers	\$286,380	\$286,380	\$286,380	\$286,380
(59801) Reserves	\$0	\$0	\$2,397,399	\$0
<b>OTHER USES TOTAL</b>	<b>\$286,380</b>	<b>\$286,380</b>	<b>\$2,683,779</b>	<b>\$286,380</b>
<b>TOTAL</b>	<b>\$18,808,919</b>	<b>\$18,055,785</b>	<b>\$22,739,424</b>	<b>\$25,239,114</b>

Public Safety Department

# Emergency Management

For additional information please see our interactive reports here

## Public Safety Department - Emergency Management Division ...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$238,063	\$192,389	\$264,772	\$308,827
(51303) Other Sal Leave Buy Back	\$0	\$6,008	\$0	\$0
(51401) Overtime	\$5,000	\$20,017	\$11,000	\$17,418
(52101) FICA Taxes	\$18,595	\$16,218	\$20,087	\$24,069
(52102) FICA Pretax Savings	\$0	\$713	\$0	\$0
(52201) Retirement Contributions	\$24,307	\$22,341	\$25,744	\$34,460
(52301) Life & Health Insurance	\$40,000	\$46,198	\$48,000	\$75,420
(52401) Worker's Compensation	\$375	\$143	\$420	\$420
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$326,340</b>	<b>\$304,027</b>	<b>\$370,023</b>	<b>\$460,614</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$15,000	\$0	\$15,000	\$15,000
(53401) Other Contractual Service	\$0	\$91,893	\$0	\$25,520
(54001) Travel & Per Diem	\$9,140	\$0	\$9,140	\$11,425
(54101) Communications	\$21,635	\$19,764	\$21,635	\$21,635
(54201) Postage & Freight	\$196	\$0	\$196	\$196
(54401) Rentals & Leases	\$0	\$0	\$0	\$1,600
(54608) Vehicle Repair & Maintenance	\$0	\$3,634	\$0	\$12,390
(54601) Repair & Maintenance	\$50,020	\$37,696	\$50,020	\$38,036
(54701) Printing & Binding	\$4,110	\$151	\$8,600	\$9,450
(54801) Promotional Activities	\$21,000	\$16,363	\$17,000	\$23,700
(55101) Office Supplies	\$39,000	\$4,000	\$39,000	\$39,000
(55201) Operating Supplies	\$12,485	\$80,339	\$20,275	\$27,500
(55204) Fuel	\$12,000	\$10,605	\$15,426	\$21,288
(55401) Book/Publ/Subscript/Membership	\$4,332	\$2,726	\$12,070	\$12,070
(55501) Training/Registration	\$350	\$1,400	\$4,332	\$4,332
<b>OPERATING EXPENSES TOTAL</b>	<b>\$189,268</b>	<b>\$268,571</b>	<b>\$212,694</b>	<b>\$263,142</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$22,573	\$2,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$22,573</b>	<b>\$2,000</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$0	\$1,428	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$1,428</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$1,420	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,420</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$515,608</b>	<b>\$596,600</b>	<b>\$586,137</b>	<b>\$723,756</b>

Public Safety Department

# Emergency Medical Services

For additional information please see our interactive reports here

## Public Safety Department - Emergency Medical Services Div...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$5,507,816	\$4,815,717	\$5,912,883	\$7,635,977
(51901) Reimbursed Salaries/Wages	\$0	\$374,254	\$0	\$0
(51301) Other Salaries & Wages	\$600,000	\$796,819	\$600,000	\$1,150,000
(51303) Other Sal Leave Buy Back	\$0	\$33,425	\$0	\$0
(51305) Other Salary Incentive	\$0	\$1,800	\$0	\$0
(51401) Overtime	\$1,026,800	\$1,313,037	\$1,045,000	\$1,175,000
(51501) Special Pay	\$76,680	\$5,000	\$50,880	\$39,360
(52101) FICA Taxes	\$551,677	\$512,438	\$496,288	\$764,277
(52102) FICA Pretax Savings	\$0	\$20,789	\$0	\$0
(52201) Retirement Contributions	\$1,632,495	\$1,580,136	\$1,458,331	\$1,485,415
(52202) Pension Related-Frs/His	\$0	-\$1,286,746	\$0	\$0
(52301) Life & Health Insurance	\$1,472,800	\$1,445,826	\$1,743,360	\$1,724,400
(52401) Worker's Compensation	\$240,233	\$240,233	\$232,554	\$313,863
(52601) Opeb-Other Post Emp Bene	\$0	-\$123,345	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$11,108,501</b>	<b>\$9,729,383</b>	<b>\$11,539,295</b>	<b>\$14,288,292</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$109,520	\$205,895	\$1,136,775	\$1,633,462
(54001) Travel & Per Diem	\$14,295	\$1,519	\$13,145	\$12,320
(54101) Communications	\$65,728	\$65,836	\$120,928	\$123,840
(54201) Postage & Freight	\$33,000	\$32,172	\$43,000	\$63,000
(54301) Utility Services	\$16,800	\$11,040	\$16,800	\$16,800
(54401) Rentals & Leases	\$10,178	\$10,178	\$10,178	\$12,678
(54504) Premium-Vehicle	\$0	\$0	\$0	\$216,531
(54501) Insurance/Surety Bonds	\$225,351	\$225,351	\$214,174	\$25,148
(54608) Vehicle Repair & Maintenance	\$0	\$51	\$0	\$850,000
(54601) Repair & Maintenance	\$1,135,646	\$964,595	\$1,217,587	\$84,000
(54701) Printing & Binding	\$13,450	\$12,580	\$13,450	\$9,000
(54801) Promotional Activities	\$8,000	\$1,341	\$8,000	\$8,000
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$877,170
(54901) Other Current Chgs & Obl.	\$692,750	\$704,416	\$813,199	\$81,830
(54931) Host Ordinance Items	\$0	\$356	\$2,500	\$2,800
(55101) Office Supplies	\$25,450	\$18,814	\$25,450	\$26,950
(55201) Operating Supplies	\$929,419	\$1,065,232	\$924,730	\$1,023,480
(55204) Fuel	\$363,000	\$453,211	\$407,638	\$499,100
(55401) Book/Publ/Subscript/Membership	\$48,940	\$51,397	\$40,645	\$33,645
(55501) Training/Registration	\$62,335	\$45,164	\$72,735	\$79,435
(55801) Bad Debt	\$6,000,000	\$0	\$0	\$0
(55901) Depreciation	\$1,200,000	\$939,397	\$0	\$939,397
<b>OPERATING EXPENSES TOTAL</b>	<b>\$10,953,862</b>	<b>\$4,808,548</b>	<b>\$5,080,934</b>	<b>\$6,618,586</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$183,432	\$192,813	\$0	\$0
(56499) Equip Yr End Reclass	\$0	-\$192,813	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$183,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$0	\$0	\$0	\$500,000
(59101) Transfers	\$1,003,868	\$1,003,868	\$359,834	\$179,834
(59801) Reserves	\$12,488	\$0	\$1,499,998	\$0
<b>OTHER USES TOTAL</b>	<b>\$1,016,356</b>	<b>\$1,003,868</b>	<b>\$1,859,832</b>	<b>\$679,834</b>
<b>TOTAL</b>	<b>\$23,262,151</b>	<b>\$15,541,799</b>	<b>\$18,480,061</b>	<b>\$21,586,712</b>

Public Safety Department

# Public Safety Administration

For additional information please see our interactive reports here

## Public Safety Department - Public Safety Administration D...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$225,538	\$223,512	\$218,403	\$283,161
(51303) Other Sal Leave Buy Back	\$0	\$10,409	\$0	\$0
(51401) Overtime	\$0	\$10,076	\$0	\$0
(52101) FICA Taxes	\$17,254	\$18,144	\$16,708	\$21,662
(52102) FICA Pretax Savings	\$0	\$588	\$0	\$0
(52201) Retirement Contributions	\$41,574	\$32,098	\$37,696	\$59,650
(52301) Life & Health Insurance	\$37,500	\$36,845	\$45,000	\$42,188
(52401) Worker's Compensation	\$345	\$345	\$349	\$368
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$322,211</b>	<b>\$332,017</b>	<b>\$318,156</b>	<b>\$407,029</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$2,500	\$0	\$2,500	\$2,500
(54201) Postage & Freight	\$118	\$0	\$125	\$125
(54701) Printing & Binding	\$35	\$0	\$35	\$35
(55201) Operating Supplies	\$0	\$840	\$0	\$0
(55501) Training/Registration	\$2,500	\$0	\$2,500	\$2,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,153</b>	<b>\$840</b>	<b>\$5,160</b>	<b>\$5,160</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$58,904	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$58,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$50,000	\$0	\$25,000	\$25,000
<b>OTHER USES TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL</b>	<b>\$436,268</b>	<b>\$332,858</b>	<b>\$348,316</b>	<b>\$437,189</b>

Public Safety Department

# Public Safety Communications

For additional information please see our interactive reports here

## Public Safety Department - Public Safety Communications D...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,233,195	\$1,237,739	\$1,313,289	\$1,462,718
(51301) Other Salaries & Wages	\$80,039	\$25,081	\$50,000	\$95,000
(51303) Other Sal Leave Buy Back	\$0	\$4,864	\$0	\$0
(51401) Overtime	\$219,600	\$259,766	\$225,000	\$260,000
(51501) Special Pay	\$19,200	\$0	\$9,600	\$14,400
(52101) FICA Taxes	\$118,729	\$111,941	\$100,467	\$139,055
(52102) FICA Pretax Savings	\$0	\$5,065	\$0	\$0
(52201) Retirement Contributions	\$165,352	\$170,508	\$129,739	\$165,933
(52301) Life & Health Insurance	\$310,000	\$307,226	\$372,000	\$405,000
(52401) Worker's Compensation	\$2,377	\$2,377	\$2,101	\$2,363
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,148,492</b>	<b>\$2,124,567</b>	<b>\$2,202,196</b>	<b>\$2,544,469</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$274,000	\$266,609	\$332,000	\$337,000
(54001) Travel & Per Diem	\$3,000	\$0	\$3,000	\$3,000
(54101) Communications	\$275,420	\$246,182	\$283,470	\$330,200
(54201) Postage & Freight	\$750	\$83	\$800	\$800
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$10,000
(54601) Repair & Maintenance	\$1,301,250	\$615,164	\$1,386,613	\$1,302,556
(54801) Promotional Activities	\$3,000	\$0	\$3,500	\$4,500
(54931) Host Ordinance Items	\$0	\$45	\$1,500	\$1,500
(55101) Office Supplies	\$4,000	\$2,484	\$6,500	\$9,500
(55201) Operating Supplies	\$18,000	\$46,261	\$22,200	\$29,000
(55204) Fuel	\$0	\$0	\$0	\$5,000
(55401) Book/Publ/Subscript/Membership	\$1,500	\$670	\$1,500	\$4,000
(55501) Training/Registration	\$18,000	\$14,175	\$20,000	\$23,200
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,898,920</b>	<b>\$1,191,672</b>	<b>\$2,061,083</b>	<b>\$2,060,256</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$55,000	\$28,923	\$8,000	\$30,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$55,000</b>	<b>\$28,923</b>	<b>\$8,000</b>	<b>\$30,000</b>
<b>Other Uses</b>				
(59101) Transfers	\$658,222	\$658,222	\$658,222	\$658,222
<b>OTHER USES TOTAL</b>	<b>\$658,222</b>	<b>\$658,222</b>	<b>\$658,222</b>	<b>\$658,222</b>
<b>TOTAL</b>	<b>\$4,760,634</b>	<b>\$4,003,384</b>	<b>\$4,929,501</b>	<b>\$5,292,947</b>

Public Safety Department

# Water Safety

For additional information please see our interactive reports here

## Public Safety Department - Water Safety Division - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$158,996	\$160,859	\$162,663	\$216,798
(51301) Other Salaries & Wages	\$687,736	\$594,075	\$657,000	\$657,000
(51303) Other Sal Leave Buy Back	\$0	\$6,115	\$0	\$0
(51401) Overtime	\$0	\$8,106	\$2,500	\$5,000
(51501) Special Pay	\$0	\$0	\$0	\$7,200
(52101) FICA Taxes	\$64,775	\$58,190	\$62,705	\$67,228
(52102) FICA Pretax Savings	\$0	\$435	\$0	\$0
(52201) Retirement Contributions	\$84,673	\$17,297	\$15,947	\$21,795
(52301) Life & Health Insurance	\$30,000	\$30,297	\$36,000	\$56,250
(52401) Worker's Compensation	\$27,281	\$27,281	\$4,961	\$19,685
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,053,461</b>	<b>\$902,656</b>	<b>\$941,776</b>	<b>\$1,050,956</b>
<b>Operating Expenses</b>				
(54101) Communications	\$10,620	\$7,303	\$10,620	\$10,620
(54201) Postage & Freight	\$52	\$0	\$100	\$100
(54608) Vehicle Repair & Maintenance	\$0	\$4,565	\$0	\$0
(54601) Repair & Maintenance	\$23,400	\$14,177	\$23,400	\$23,400
(54901) Other Current Chgs & Obl.	\$0	\$75	\$0	\$0
(55101) Office Supplies	\$1,000	\$0	\$1,000	\$1,000
(55201) Operating Supplies	\$28,335	\$22,220	\$24,000	\$24,000
(55204) Fuel	\$15,600	\$17,479	\$19,800	\$24,800
(55401) Book/Publ/Subscript/Membership	\$0	\$219	\$1,000	\$1,000
(55501) Training/Registration	\$375	\$1,905	\$375	\$2,175
<b>OPERATING EXPENSES TOTAL</b>	<b>\$79,382</b>	<b>\$67,943</b>	<b>\$80,295</b>	<b>\$87,095</b>
<b>TOTAL</b>	<b>\$1,132,843</b>	<b>\$970,599</b>	<b>\$1,022,071</b>	<b>\$1,138,051</b>

Public Safety Department

# Public Works



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

### Road Maintenance Division

- Provide maintenance and repair to the transportation and drainage infrastructure, which is performed through three operational task groups:
  1. **Road Maintenance** - Maintenance of roads and drainage systems; services include mowing of rights-of-way, dirt road grading, pothole repair, tree trimming and dead tree removal, road shoulder repair, driveway repair, cleaning, repair and maintenance of drainage structures and street sweeping
  2. **Holding Pond Maintenance** – Maintenance and repair of holding ponds as required by NPDES permit
  3. **Sign Maintenance** – Maintenance and upgrade of traffic control sign systems according to MUTCD standards and regulations

### Fleet Maintenance Division

- Ensure vehicles and equipment are safe and fully operational; perform preventative maintenance services on light, heavy, and miscellaneous equipment on a scheduled basis;



- perform repairs as needed; and maintain replacement schedules for vehicles and equipment
- Provide road and field service repairs on disabled vehicles, towing service, in-house tire repairs for all BCC vehicles, and schedule replacement due to wear and/or damage
- Provide warehouse services for the Fleet Division and the Road Division, inventory and usage reports to all BCC departments/divisions for cost accounting, and Tier 2 reporting under Federal Code Regulations
- Manage all fuel and lubricant purchases, storage and distribution to all BCC and elected officials' agencies
- Inspect all sites monthly to ensure Florida DEP compliance
- Oversee and perform maintenance on 32 storage sites featuring nine fueling islands, nine fire stations and 14 generator sets

### **Pensacola Beach**

- Maintain and enhance landscaping and sprinkler system
- Maintain public parking lots
- Maintain and repair dune crosswalks, piers and docks, boardwalks, picnic shelters, lights and electrical
- Clean up all beaches, parking areas, roadways and other public areas
- Maintain and clean public restrooms and showers
- Maintain and clean the recreational trail
- Maintain recreational facilities
- Pave and repair streets and parking lots
- Storm water management
- Create and maintain information and regulatory signs
- Maintain, repair, clean governmental buildings
- Repair and maintain SRIA, PW's and Public Safety's Pensacola Beach vehicles and equipment
- Utilities management
- Turtle monitoring program
- Monitor beach nourishment and beach erosion
- Hurricane evacuation and return and clean-up

## **Goals**

### **Road Maintenance Division**

The Road Maintenance Division's main goal is to become fully staffed – achieving this goal will bring efficiency in all areas of the Road Maintenance operations.

### **Fleet Maintenance Division**

The Fleet Maintenance Division's goal is to pursue a stand-alone shop for Emergency Vehicle repairs at the Public Works Fleet Operations location -- achieving this goal will result in operational and financial efficiencies for the County. Additionally, service of the First Responder Fleet will be much improved.

### **Pensacola Beach Public Works**

Pensacola Beach Public Works' goal is to seek out and implement technology to assist in the collection and removal of trash from the beach --achieving this goal will bring efficiency to the operations and provide better service to the Beach patrons.

## **Accomplishments**

- Repaired 12,042 potholes
- Completed 12,274 maintenance work orders
- Completed pavilion improvements at Park West and Quietwater
- Fleet completed 6,600 repair work orders
- Replaced floors at Pensacola Beach restrooms
- Completed FEMA projects from Hurricane Sally damage

## Performance Measures

	FY 2019 / 2020 Actual	FY 2020 / 2021 Actual	FY 2021 / 2022 Estimate	FY 2022 / 2023 Estimate
Reported Potholes Patched within 48 hours	95%	95%	95%	95%
Row Mowing*, Complete Four Cycles Per Year	70%	70%	75%	75%
Dirt Road Grading, Complete Route Every Four Weeks	100%	100%	100%	100%
Holding Pond Mowing, Complete Two Cycles Per Year	100%	100%	100%	100%
Street Sweeping, Complete Four Cycles Per Year**	65%	65%	50%	55%
Inspect / Repair All Signs Twice Per Year	100%	100%	100%	100%
Sidewalk Maintenance (98 mi.); Complete Four Cycles Per Year***	75%	75%	70%	75%
Number of Fleet Repair / Maintenance Work Orders****	6,700	6,700	6,600	6,700
Number of Fleet Preventive Maintenance Services****	1,350	1,350	1,400	1,400
Number of Gallons of Fuel Delivered	1,800,000	1,800,000	1,800,000	1,800,000
Number of Reportable Spills of Fuel	-	-	-	-
Number of Gallons of Lubricant Delivered	6,100	6,300	6,600	6,600
Number of Reportable Spills of Lubricant	-	-	-	-

Notes:

\*Row mowing figures reflected include the arterial and collector roads only. If smaller roads maintained in the districts are included,

\*\*Street sweeping estimates for current and next FY reflect loss of personnel/positions and additional curb miles yearly.

\*\*\*Sidewalk maintenance figures reflect loss of inmate crews in prior FYs and less than full staffing in current and next FY.

\*\*\*\*Fleet estimates reflect increases due to possible consolidation of Fleet services.

## Benchmarking

Benchmark Data	Escambia County	Industry Peer Average
Row Mowing	.74 hours/acre	.65 hours/acre
Pothole Patching*	9,286 man hours/ton	7,497 man hours/ton
Sign Maintenance (Ground signs, 30 square feet or less)	.472 man hours/sign	.595 man hours/sign
Average Hourly Shop Rate for Fleet Maintenance	\$52.00	\$72.64
Average Percent of Available Hours Billed for Fleet Maintenance	67.00%	74.49%
Average Number of Gallons for Fuel Managed	1,845,612.00	1,803,738.00
Average Number of Gallons of Lubricant Managed	6,300.00	3,900.00
Resurfacing Cost Per Mile with Curb and Gutter, No Striping	\$148,000	\$352,800

Benchmark Sources:

Fleet: Shop rate - Lake County, FL \$68.00, Leon County, FL \$78.00, Okaloosa County \$71.92 (avg)

Billable hours: Ref. Florida Benchmarking Consortium 2012-2013; 11 Florida Counties reporting

Fuel: Ref. Florida Benchmarking Consortium 2012-2013; 13 Florida Counties reporting

## Funding Priorities

Major Issues Funded	Amount
Road and Right-of-Way Maintenance	\$9,202,797
Street Sign Maintenance	\$602,016
Holding Pond Maintenance	\$1,297,561
Fleet Maintenance	\$3,520,513
Fuel Distribution	\$8,388,506
Pensacola Beach Maintenance	\$2,971,600

## Significant Changes for Fiscal Year 2022 / 2023

Public Works has implemented a county-wide GPS monitoring and tracking system. Items such as engine idling, speeding, location, and fleet utilization will continue to be measured, tracked and analyzed for driver behavior patterns and cost-saving opportunities.

## Statutory Responsibilities

National Pollutant Discharge Elimination System (NPDES)  
 Manual on Uniform Traffic Control Devices (MUTCD)  
 Rule 62-620.200(1), Florida Administrative Code (F.A.C.) , Rule 62-620.200(21), F.A.C.  
 Florida Statutes Chapters 62-761 and 62-762 F.A.C.  
 Federal Code of Regulations SARA Title III

### State:

Chapter 163, pt II Local Government Comprehensive and land Development Regulation Act  
 Chapter 177 Land Boundaries; Chapter 177.101 Vacation & Annulment of Plats S/D Land  
 Chapter 125.37 Exchange of County Property; Chapter 286.23 Real Property Conveyed to Public Agency  
 Chapter 316 State Uniform Traffic Control; Chapter 336 County Road System  
 Chapter 336.08 Relocation or Change of Roads (Vacations)  
 Chapter 471 Engineering; Chapter 472 Land Surveying  
 Florida Administrative Code:  
 Chapter 5J-17, Board of Professional Surveyors and Mappers  
 Chapter 9J-5 Minimum Criteria for Review of Local Government Comprehensive Plan

### Local:

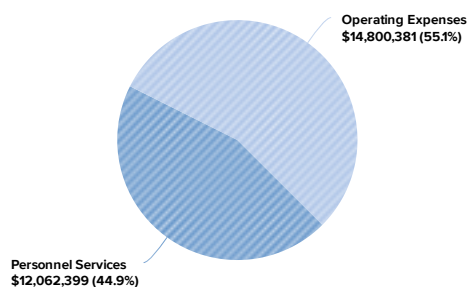
Escambia County Road Paving & Drainage Technical Specifications  
 Florida Statute Chapter 316.008(B),(F),(J) Determine/Designate/Coordinate Enforcement  
 Florida Statute Chapter 316.189 Determine / Designate / Coordinate Enforcement  
 Florida Statute Chapter 316.183 Determine / Designate / Coordinate Enforcement  
 Florida Statute Chapter 316.1895 Determine / Designate / Coordinate Enforcement  
 Florida Statute Chapter 316.008(A) Determine / Designate/Coordinate Enforcement

Florida Statute Chapter 316.1895 Determine/Maintain Inventory  
 Florida Statute Chapter 351.03 Determine / Maintain Inventory  
 Florida Statute Chapter 316.008(D),(I) Determine/Designate  
 Florida Statute Chapter 316.008(L) Determine/Designate/Maintain  
 Florida Statute Chapter 316.008(N), (I) Determine/Designate/Coordinate Enforcement  
 Florida Statute Chapter 316.077 Determine/Coordinate Mitigation  
 Transportation Services (Transportation Disadvantaged)-Florida Statute 427-011-427017  
 Florida Statute Chapter 338.161 Electronic Toll Collections  
 Florida Statute Chapter 338.155 Payment of Tolls  
 Florida Statute Chapter 316.640 Enforcement of Traffic Laws  
 Florida Statute Chapter 316.1001 Payment of Tolls/Penalties  
 Florida Statute Chapter 318.18 Amount of Penalties  
 Florida Statute Chapter 20.23(4)(a) Department of Transportation  
 Florida Statute Chapter 334.044 – Department; powers and duties  
 Florida Statute Chapter 334.048 – Legislative intent with respect to Department management accountability and monitoring system  
 Florida Statute Chapter 336.045 – Uniform minimum standards for design, construction, and maintenance; advisory committees

## Advisory Board

Professional Advisory Committee to Land Development Code Standards

Broken down by  
**Expenses**



### Public Works Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$6,531,950	\$5,742,253	\$7,221,441	\$7,759,406
(51301) Other Salaries & Wages	\$150,480	\$1,200	\$1,200	\$10,400
(51303) Other Sal Leave Buy Back	\$0	\$35,279	\$0	\$0
(51401) Overtime	\$96,000	\$157,013	\$93,000	\$226,571
(51501) Special Pay	\$37,260	\$23,878	\$30,000	\$50,340
(52101) FICA Taxes	\$521,407	\$424,976	\$552,441	\$603,066

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(52102) FICA Pretax Savings	\$0	\$33,021	\$0	\$0
(52201) Retirement Contributions	\$743,720	\$656,759	\$729,235	\$896,029
(52301) Life & Health Insurance	\$1,790,000	\$1,784,334	\$2,148,000	\$2,070,000
(52401) Worker's Compensation	\$478,163	\$478,163	\$535,938	\$446,586
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$10,348,980</b>	<b>\$9,336,877</b>	<b>\$11,311,254</b>	<b>\$12,062,398</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$200,000	\$0	\$0	\$0
(53401) Other Contractual Service	\$529,780	\$413,930	\$529,780	\$534,480
(54001) Travel & Per Diem	\$18,322	\$296	\$18,322	\$18,322
(54101) Communications	\$90,114	\$85,947	\$90,114	\$93,384
(54201) Postage & Freight	\$700	\$114	\$950	\$950
(54301) Utility Services	\$520,696	\$512,589	\$520,696	\$579,720
(54401) Rentals & Leases	\$19,980	\$32,699	\$19,980	\$24,000
(54504) Premium-Vehicle	\$0	\$0	\$0	\$540,002
(54501) Insurance/Surety Bonds	\$625,742	\$617,343	\$625,742	\$16,437
(54608) Vehicle Repair & Maintenance	\$0	\$851	\$0	\$1,000,000
(54601) Repair & Maintenance	\$1,607,600	\$1,157,692	\$1,807,600	\$872,100
(54701) Printing & Binding	\$2,150	\$1,216	\$1,900	\$1,900
(54901) Other Current Chgs & Obl.	\$11,600	\$150	\$11,600	\$11,600
(54931) Host Ordinance Items	\$0	\$0	\$7,921	\$7,921
(55101) Office Supplies	\$7,500	\$5,099	\$7,500	\$9,000
(55201) Operating Supplies	\$530,996	\$651,917	\$537,449	\$751,500
(55204) Fuel	\$7,510,256	\$4,547,272	\$7,853,700	\$9,910,000
(55301) Road Materials & Supplies	\$364,000	\$188,268	\$364,000	\$395,000
(55401) Book/Publ/Subscript/Membership	\$8,636	\$14,176	\$8,636	\$23,240
(55501) Training/Registration	\$10,300	\$5,960	\$10,300	\$10,825
<b>OPERATING EXPENSES TOTAL</b>	<b>\$12,058,372</b>	<b>\$8,235,519</b>	<b>\$12,416,190</b>	<b>\$14,800,381</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$746,323	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$746,323</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$175,990	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,990</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$22,407,352</b>	<b>\$18,318,719</b>	<b>\$23,903,434</b>	<b>\$26,862,779</b>

## Divisions Within this Department

Roads Infrastructure

Fleet Maintenance

Pensacola Beach Public Works

Fuel Distribution

# Roads Infrastructure

For additional information please see our interactive reports here

## Public Works Department - Roads Infrastructure Division -...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$4,528,280	\$3,895,109	\$5,051,485	\$5,236,212
(51301) Other Salaries & Wages	\$138,000	\$1,200	\$1,200	\$0
(51303) Other Sal Leave Buy Back	\$0	\$27,632	\$0	\$0
(51401) Overtime	\$50,000	\$100,373	\$50,000	\$136,571
(51501) Special Pay	\$13,200	\$4,973	\$7,200	\$4,800
(52101) FICA Taxes	\$361,806	\$288,302	\$386,439	\$401,861
(52102) FICA Pretax Savings	\$0	\$21,057	\$0	\$0
(52201) Retirement Contributions	\$532,434	\$455,574	\$516,467	\$609,297
(52301) Life & Health Insurance	\$1,250,000	\$1,195,250	\$1,500,000	\$1,395,000
(52401) Worker's Compensation	\$399,190	\$399,190	\$445,510	\$368,998
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$7,272,910</b>	<b>\$6,388,660</b>	<b>\$7,958,301</b>	<b>\$8,152,739</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$200,000	\$0	\$0	\$0
(53401) Other Contractual Service	\$35,268	\$26,634	\$35,268	\$39,968
(54001) Travel & Per Diem	\$13,800	\$0	\$13,800	\$13,800
(54101) Communications	\$78,114	\$74,821	\$78,114	\$81,384
(54201) Postage & Freight	\$100	\$45	\$100	\$100
(54301) Utility Services	\$153,696	\$130,370	\$153,696	\$159,720
(54401) Rentals & Leases	\$19,980	\$32,699	\$19,980	\$24,000
(54504) Premium-Vehicle	\$0	\$0	\$0	\$489,973
(54501) Insurance/Surety Bonds	\$543,237	\$543,237	\$543,237	\$0
(54601) Repair & Maintenance	\$16,100	\$43,418	\$216,100	\$297,100
(54701) Printing & Binding	\$1,400	\$1,216	\$1,400	\$1,400
(54901) Other Current Chgs & Obl.	\$10,000	\$150	\$10,000	\$10,000
(54931) Host Ordinance Items	\$0	\$0	\$7,921	\$7,921
(55101) Office Supplies	\$2,500	\$1,958	\$2,500	\$3,000
(55201) Operating Supplies	\$350,290	\$314,609	\$356,743	\$406,500
(55204) Fuel	\$950,256	\$970,446	\$1,302,477	\$1,800,000
(55301) Road Materials & Supplies	\$319,000	\$186,091	\$319,000	\$350,000
(55401) Book/Publ/Subscript/Membership	\$3,240	\$1,163	\$3,240	\$3,240
(55501) Training/Registration	\$5,000	\$600	\$5,000	\$5,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,701,981</b>	<b>\$2,327,456</b>	<b>\$3,068,576</b>	<b>\$3,693,106</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$746,323	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$746,323</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$174,070	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,070</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$9,974,891</b>	<b>\$9,462,440</b>	<b>\$11,200,947</b>	<b>\$11,845,845</b>

Public Works Department

# Fleet Maintenance

For additional information please see our interactive reports here

## Public Works - Fleet Maint w/o Fuel - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$972,687	\$875,531	\$1,064,912	\$1,328,435
(51303) Other Sal Leave Buy Back	\$0	\$2,858	\$0	\$0
(51401) Overtime	\$3,000	\$33,980	\$3,000	\$50,000
(51501) Special Pay	\$21,660	\$18,905	\$21,660	\$45,540
(52101) FICA Taxes	\$76,301	\$64,978	\$81,466	\$107,102
(52102) FICA Pretax Savings	\$0	\$6,014	\$0	\$0
(52201) Retirement Contributions	\$99,734	\$95,223	\$104,422	\$151,844
(52301) Life & Health Insurance	\$260,000	\$295,256	\$312,000	\$337,500
(52401) Worker's Compensation	\$19,988	\$19,988	\$21,502	\$21,098
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,453,370</b>	<b>\$1,412,732</b>	<b>\$1,608,962</b>	<b>\$2,041,519</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$204,708	\$172,840	\$204,708	\$204,708
(54001) Travel & Per Diem	\$2,422	\$296	\$2,422	\$2,422
(54201) Postage & Freight	\$0	\$69	\$250	\$250
(54504) Premium-Vehicle	\$0	\$0	\$0	\$50,029
(54501) Insurance/Surety Bonds	\$66,068	\$66,068	\$66,068	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$851	\$0	\$850,000
(54601) Repair & Maintenance	\$1,224,000	\$835,191	\$1,224,000	\$400,000
(54701) Printing & Binding	\$250	\$0	\$0	\$0
(55101) Office Supplies	\$2,500	\$3,142	\$2,500	\$3,000
(55201) Operating Supplies	\$42,840	\$76,666	\$42,840	\$80,000
(55401) Book/Publ/Subscript/Membership	\$5,396	\$13,013	\$5,396	\$20,000
(55501) Training/Registration	\$4,900	\$4,435	\$4,900	\$4,900
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,553,084</b>	<b>\$1,172,571</b>	<b>\$1,553,084</b>	<b>\$1,615,309</b>
<b>TOTAL</b>	<b>\$3,006,454</b>	<b>\$2,585,304</b>	<b>\$3,162,046</b>	<b>\$3,656,828</b>

Public Works Department

# Fuel Distribution

For additional information please see our interactive reports here

## Public Works - Fuel Distribution - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$160,094	\$162,684	\$172,048	\$194,967
(51303) Other Sal Leave Buy Back	\$0	\$1,431	\$0	\$0
(51401) Overtime	\$3,000	\$1,043	\$0	\$0
(52101) FICA Taxes	\$12,478	\$11,265	\$13,162	\$13,763
(52102) FICA Pretax Savings	\$0	\$1,383	\$0	\$0
(52201) Retirement Contributions	\$16,310	\$16,916	\$16,875	\$20,623
(52301) Life & Health Insurance	\$40,000	\$56,801	\$48,000	\$45,000
(52401) Worker's Compensation	\$10,313	\$10,313	\$10,914	\$9,191
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$242,195</b>	<b>\$261,836</b>	<b>\$260,999</b>	<b>\$283,544</b>
<b>Operating Expenses</b>				
(54201) Postage & Freight	\$500	\$0	\$500	\$500
(54501) Insurance/Surety Bonds	\$16,437	\$8,038	\$16,437	\$16,437
(54601) Repair & Maintenance	\$45,000	\$58,022	\$45,000	\$25,000
(54901) Other Current Chgs & Obl.	\$1,600	\$0	\$1,600	\$1,600
(55101) Office Supplies	\$500	\$0	\$500	\$500
(55201) Operating Supplies	\$0	\$55,164	\$0	\$60,000
(55204) Fuel	\$6,500,000	\$3,522,041	\$6,490,658	\$8,000,000
(55501) Training/Registration	\$400	\$925	\$400	\$925
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,564,437</b>	<b>\$3,644,190</b>	<b>\$6,555,095</b>	<b>\$8,104,962</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$38	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$6,806,632</b>	<b>\$3,906,026</b>	<b>\$6,816,132</b>	<b>\$8,388,506</b>

Public Works Department



# Pensacola Beach Public Works

For additional information please see our interactive reports here

## Public Works Department - Pensacola Beach Public Works Di...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$870,889	\$808,929	\$932,996	\$999,792
(51301) Other Salaries & Wages	\$12,480	\$0	\$0	\$10,400
(51303) Other Sal Leave Buy Back	\$0	\$3,358	\$0	\$0
(51401) Overtime	\$40,000	\$21,617	\$40,000	\$40,000
(51501) Special Pay	\$2,400	\$0	\$1,140	\$0
(52101) FICA Taxes	\$70,822	\$60,431	\$71,374	\$80,340
(52102) FICA Pretax Savings	\$0	\$4,568	\$0	\$0
(52201) Retirement Contributions	\$95,242	\$89,046	\$91,470	\$114,265
(52301) Life & Health Insurance	\$240,000	\$237,028	\$288,000	\$292,500
(52401) Worker's Compensation	\$48,672	\$48,672	\$58,012	\$47,299
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,380,505</b>	<b>\$1,273,648</b>	<b>\$1,482,992</b>	<b>\$1,584,596</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$289,804	\$214,456	\$289,804	\$289,804
(54001) Travel & Per Diem	\$2,100	\$0	\$2,100	\$2,100
(54101) Communications	\$12,000	\$11,126	\$12,000	\$12,000
(54201) Postage & Freight	\$100	\$0	\$100	\$100
(54301) Utility Services	\$367,000	\$382,218	\$367,000	\$420,000
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$150,000
(54601) Repair & Maintenance	\$322,500	\$221,061	\$322,500	\$150,000
(54701) Printing & Binding	\$500	\$0	\$500	\$500
(55101) Office Supplies	\$2,000	\$0	\$2,000	\$2,500
(55201) Operating Supplies	\$137,866	\$205,478	\$137,866	\$205,000
(55204) Fuel	\$60,000	\$54,785	\$60,565	\$110,000
(55301) Road Materials & Supplies	\$45,000	\$2,177	\$45,000	\$45,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,238,870</b>	<b>\$1,091,301</b>	<b>\$1,239,435</b>	<b>\$1,387,004</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$1,882	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,882</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,619,375</b>	<b>\$2,364,949</b>	<b>\$2,724,309</b>	<b>\$2,971,600</b>

Public Works Department

# Purchasing



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

The Office of Purchasing reports to the Assistant County Administrator and is responsible for providing centralized procurement of all materials, equipment, supplies and services to the client departments, vendors, and taxpayers of Escambia County.

## Goals

The goal of the Office of Purchasing is to perform the centralized procurement function for all Board of County Commissioners' Departments and Divisions.

## Accomplishments

- Hired new Deputy Purchasing Manager
- Hired new Purchasing Directors Aide
- Usage of County PCard (VISA) system provided the county a rebate of \$16,000

## Performance Measures

	FY 2019 / 2020 Actual	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate
Cost Control - 0% Increase in Operating Costs Year over Year	-10%	-10%	0%	0%
Meet as Promised - Deadlines on Applications - NLT 90%	100%	100.0%	100%	100%
Develop Self-Monitoring Work Tool for Meeting Timelines	100.0%	100.0%	100%	100%
Develop Personal Growth Goals	100.0%	100.0%	100%	100%

## Funding Priorities

Major Issues Funded	Amount
Staffing	\$545,662
Software to replace or renewal of Vendor Registry	\$80,000
CPPO / Certifications or other Employee Training	\$8,000

## Significant Changes for Fiscal Year 2022 / 2023

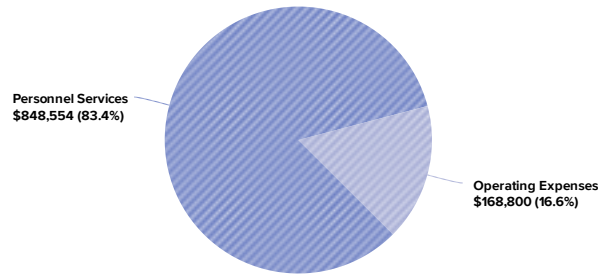
There are no significant changes.

## Statutory Responsibilities

Code of Ordinances Escambia County, Florida, 1999, Chapter 46, Finance, Article II, Purchases and Contracts and Florida Statutes including FS287.055, Competitive Consultants Negotiation Act.

Broken down by

## Expenses



### Purchasing - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$413,709	\$325,952	\$463,552	\$602,062
(51303) Other Sal Leave Buy Back	\$0	\$3,361	\$0	\$0
(51401) Overtime	\$0	\$19	\$0	\$0
(51501) Special Pay	\$0	\$0	\$0	\$4,800
(52101) FICA Taxes	\$31,649	\$24,475	\$35,462	\$46,058
(52102) FICA Pretax Savings	\$0	\$890	\$460	\$0
(52201) Retirement Contributions	\$41,372	\$30,600	\$45,446	\$93,602
(52301) Life & Health Insurance	\$90,000	\$83,104	\$108,000	\$101,250
(52401) Worker's Compensation	\$635	\$635	\$742	\$783
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$577,365</b>	<b>\$469,036</b>	<b>\$653,662</b>	<b>\$848,555</b>
<b>Operating Expenses</b>				
(53301) Court Reporter Services	\$2,638	\$0	\$2,600	\$0
(53401) Other Contractual Service	\$0	\$0	\$50,000	\$35,000
(54001) Travel & Per Diem	\$3,417	\$0	\$3,400	\$10,000
(54101) Communications	\$960	\$709	\$1,000	\$1,000
(54201) Postage & Freight	\$1,500	\$330	\$1,500	\$500
(54401) Rentals & Leases	\$1,044	\$168	\$1,000	\$500
(54601) Repair & Maintenance	\$2,400	\$1,802	\$2,400	\$90,000
(54701) Printing & Binding	\$800	\$88	\$800	\$500
(54901) Other Current Chgs & Obl.	\$5,300	\$4,542	\$5,300	\$5,300
(55101) Office Supplies	\$37,724	\$28,574	\$38,000	\$4,000
(55201) Operating Supplies	\$0	\$15,984	\$0	\$1,500
(55401) Book/Publ/Subscript/Membership	\$2,454	\$0	\$2,500	\$2,500
(55501) Training/Registration	\$5,783	\$370	\$18,000	\$18,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$64,020</b>	<b>\$52,568</b>	<b>\$126,500</b>	<b>\$168,800</b>
<b>TOTAL</b>	<b>\$641,385</b>	<b>\$521,604</b>	<b>\$780,162</b>	<b>\$1,017,355</b>

# Waste Services



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

- Inform/educate employees regarding landfill compliance/maintain professional services contracting
- Focus on staff recruitment and retention
- Rehabilitate existing heavy equipment for daily operations
- Drive efficient landfill gas collection and evaluate use for increased volume
- Complete construction of Section V, Cell IB
- Evaluate Leachate treatment and disposal alternatives
- Evaluate waste diversion strategies
- Increase community involvement and neighborhood cleanups

## Goals

- Maintain all Waste Services facilities in full compliance with Federal, State and Local regulations
- Establish staffing at optimum levels
- Continue efficient compaction of waste material
- Manage improved GCCS
- Ensure ongoing waste disposal capacity
- Partner with interlocal agencies to increase leachate capacity
- Decrease landfill disposal of waste
- Support increased Community Redevelopment Area (CRA) Cleanups

## Performance Measures

	FY 2019 / 2020 Actual	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate
100% Complete of Additional Waste Disposal Capacity	N/A	N/A	20%	100%
100% Ops Staff Trained in Accordance with FAC 62-701	100%	100%	100%	100%
12-Month Average of 1200 scfm Gas Generation to Renewable Energy Plant	1,000	1,090	1,200	1,200

## Benchmarking

Benchmark Data	Escambia County	Target
Landfill Gas to Electrical Generation	1,090 scfm	1,200 scfm
Waste Compaction Density	1,448 lbs/cy	1,450 lbs/cy

## Funding Priorities

Major Issues Funded	Amount
Construct Section V Cell 1B	\$12,000,000
Expand Gas Collection Control System	\$250,000
Alternative Leachate Management	\$300,000
Rebuild/Replacement of Aging Heavy Equipment	\$800,000
Achieve 100% Staffing Level	\$590,000

## Significant Changes for Fiscal Year 2022 / 2023

Landfill Cell Development for additional waste disposal capacity  
Internal reclamation of airspace

## Statutory Responsibilities

Chapter 40 CFR 60, 61, 63 (Code of Federal Regulations), EPA Clean Air Act

Chapter 40 CFR 122.26, EPA Clean Water Act

Florida Administrative Code (F.A.C.), Rule 62-701.620, 62-701.710, 62-780.700, 62-780.700 (Closed Landfill groundwater remediation)

Recycling – F.A.C. – Section: 62-722, 403.706

Waste Tire – F.A.C. – Section: 62-711

Household Hazardous Waste (HHW) – F.A.C. – Sections: 62-710, 62-730, 62-731, 62-737

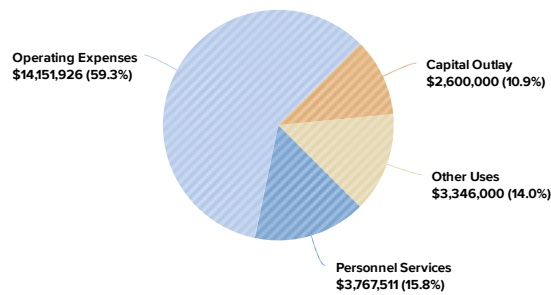
Small Business Hazardous Waste Inspections-F.A.C. Section 62-730

Asbestos – Code of Federal Regulations (CFR) Title 40 – Part 61

Special Waste Management F.A.C. 62-701.520, 403.704 Florida Statute

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### Expenses



### Waste Services Department - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,805,580	\$1,623,154	\$2,115,267	\$2,308,393
(51303) Other Sal Leave Buy Back	\$0	\$19,001	\$0	\$0
(51401) Overtime	\$254,000	\$252,334	\$285,280	\$296,300
(51501) Special Pay	\$2,400	\$0	\$4,800	\$4,800
(52101) FICA Taxes	\$157,743	\$135,336	\$183,591	\$191,510
(52102) FICA Pretax Savings	\$0	\$9,666	\$0	\$0
(52201) Retirement Contributions	\$216,621	\$209,373	\$253,464	\$312,389
(52202) Pension Related-Frs/His	\$0	-\$170,497	\$0	\$0
(52301) Life & Health Insurance	\$450,000	\$483,631	\$552,000	\$585,000
(52401) Worker's Compensation	\$71,545	\$71,545	\$84,652	\$69,120
(52601) Opeb-Other Post Emp Bene	\$0	\$1,270	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,957,889</b>	<b>\$2,634,813</b>	<b>\$3,479,054</b>	<b>\$3,767,512</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$639,000	\$388,152	\$585,000	\$754,000
(53401) Other Contractual Service	\$1,358,536	\$913,371	\$1,548,591	\$2,096,351
(54001) Travel & Per Diem	\$5,713	\$122	\$5,218	\$6,448
(54101) Communications	\$42,048	\$25,239	\$39,522	\$35,760
(54201) Postage & Freight	\$1,550	\$350	\$2,050	\$1,750
(54301) Utility Services	\$442,952	\$332,790	\$443,396	\$448,292



	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(54401) Rentals & Leases	\$108,940	\$74,570	\$128,440	\$120,440
(54504) Premium-Vehicle	\$0	\$0	\$0	\$354,290
(54501) Insurance/Surety Bonds	\$456,174	\$456,174	\$463,412	\$101,903
(54608) Vehicle Repair & Maintenance	\$0	\$55	\$0	\$481,580
(54601) Repair & Maintenance	\$2,305,374	\$1,224,615	\$2,800,807	\$2,444,515
(54701) Printing & Binding	\$11,588	\$5,371	\$14,050	\$19,150
(54801) Promotional Activities	\$27,650	\$0	\$27,650	\$27,650
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$859,741
(54901) Other Current Chgs & Obl.	\$798,154	\$823,050	\$809,891	\$52,550
(54931) Host Ordinance Items	\$580	\$185	\$910	\$915
(54998) Provision-Closure&Lt Care	\$909,000	-\$595,598	\$1,409,000	\$1,501,135
(55101) Office Supplies	\$14,400	\$8,808	\$16,150	\$14,150
(55201) Operating Supplies	\$163,458	\$149,482	\$191,518	\$234,838
(55204) Fuel	\$596,807	\$785,153	\$669,393	\$976,164
(55301) Road Materials & Supplies	\$50,000	\$126,750	\$100,000	\$100,000
(55401) Book/Publ/Subscript/Membership	\$4,791	\$2,178	\$5,076	\$5,323
(55501) Training/Registration	\$9,949	\$3,873	\$13,034	\$14,980
(55901) Depreciation	\$3,715,000	\$3,120,994	\$0	\$3,500,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$11,661,664</b>	<b>\$7,845,684</b>	<b>\$9,273,108</b>	<b>\$14,151,925</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$0	\$350,000	\$350,000
(56301) Improv Other Than Buildgs	\$4,850,000	\$369,312	\$13,655,000	\$630,000
(56399) Job Yr End Reclass	\$0	-\$369,312	\$0	\$0
(56401) Machinery & Equipment	\$1,965,000	\$1,708,962	\$1,650,000	\$1,620,000
(56402) Vehicles	\$0	\$459,523	\$0	\$0
(56459) Equip Yrend Accruals	\$0	\$33,018	\$0	\$0
(56499) Equip Yr End Reclass	\$0	-\$2,201,503	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$6,815,000</b>	<b>\$0</b>	<b>\$15,655,000</b>	<b>\$2,600,000</b>
<b>Other Uses</b>				
(59101) Transfers	\$64,000	\$64,000	\$69,000	\$69,000
(59102) Transfer To 175	\$588,960	\$588,960	\$577,000	\$577,000
(59801) Reserves	\$874,138	\$0	\$2,524,068	\$2,700,000
<b>OTHER USES TOTAL</b>	<b>\$1,527,098</b>	<b>\$652,960</b>	<b>\$3,170,068</b>	<b>\$3,346,000</b>
<b>TOTAL</b>	<b>\$22,961,651</b>	<b>\$11,133,457</b>	<b>\$31,577,230</b>	<b>\$23,865,437</b>

## Divisions Within this Department

Waste Services Administration  
Engineering & Environmental Quality  
Palafox Transfer Station & Recycling  
Waste Services Operations



# Waste Services Administration

[For additional information please see our interactive reports here](#)

## Waste Services Department - Waste Services Administration

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$307,788	\$267,233	\$319,996	\$379,885
(51303) Other Sal Leave Buy Back	\$0	\$9,500	\$0	\$0
(51401) Overtime	\$5,000	\$2,378	\$6,000	\$6,000
(51501) Special Pay	\$0	\$0	\$4,800	\$4,800
(52101) FICA Taxes	\$23,929	\$19,984	\$24,939	\$29,520
(52102) FICA Pretax Savings	\$0	\$1,312	\$0	\$0
(52201) Retirement Contributions	\$38,238	\$39,848	\$49,282	\$69,853
(52202) Pension Related-Frs/His	\$0	-\$170,497	\$0	\$0
(52301) Life & Health Insurance	\$60,000	\$59,380	\$72,000	\$78,750
(52401) Worker's Compensation	\$772	\$772	\$812	\$502
(52601) Opeb-Other Post Emp Bene	\$0	\$1,270	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$435,727</b>	<b>\$231,179</b>	<b>\$477,828</b>	<b>\$569,310</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$100,000	\$0	\$100,000	\$342,000
(53401) Other Contractual Service	\$34,580	\$7,568	\$37,700	\$37,700
(54001) Travel & Per Diem	\$2,102	\$0	\$2,102	\$3,187
(54101) Communications	\$18,744	\$10,610	\$17,837	\$18,492
(54201) Postage & Freight	\$600	\$284	\$600	\$600
(54301) Utility Services	\$25,200	\$17,076	\$25,200	\$25,200
(54504) Premium-Vehicle	\$0	\$0	\$0	\$538
(54501) Insurance/Surety Bonds	\$1,256	\$1,256	\$548	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$1,440
(54601) Repair & Maintenance	\$10,031	\$1,664	\$9,881	\$10,791
(54701) Printing & Binding	\$6,800	\$2,304	\$9,200	\$12,800
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$859,741
(54901) Other Current Chgs & Obl.	\$766,254	\$768,279	\$769,591	\$2,650
(54931) Host Ordinance Items	\$480	\$130	\$550	\$555
(54998) Provision-Closure&Lt Care	\$909,000	-\$595,598	\$1,409,000	\$1,501,135
(55101) Office Supplies	\$7,000	\$2,935	\$8,250	\$6,250
(55201) Operating Supplies	\$10,541	\$4,181	\$9,596	\$11,226
(55204) Fuel	\$954	\$1,226	\$1,047	\$1,580
(55401) Book/Publ/Subscript/Membership	\$2,382	\$1,955	\$2,667	\$2,887
(55501) Training/Registration	\$1,100	\$171	\$1,100	\$2,650
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,897,024</b>	<b>\$224,041</b>	<b>\$2,404,869</b>	<b>\$2,841,422</b>
<b>Capital Outlay</b>				
(56301) Improv Other Than Builds	\$4,850,000	\$369,312	\$13,655,000	\$630,000
(56399) Job Yr End Reclass	\$0	-\$369,312	\$0	\$0
(56401) Machinery & Equipment	\$0	\$24,500	\$0	\$0
(56402) Vehicles	\$0	\$459,523	\$0	\$0
(56499) Equip Yr End Reclass	\$0	-\$484,023	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$4,850,000</b>	<b>\$0</b>	<b>\$13,655,000</b>	<b>\$630,000</b>
<b>Other Uses</b>				
(59101) Transfers	\$64,000	\$64,000	\$69,000	\$69,000
(59102) Transfer To 175	\$588,960	\$588,960	\$577,000	\$577,000
(59801) Reserves	\$874,138	\$0	\$2,351,436	\$2,700,000
<b>OTHER USES TOTAL</b>	<b>\$1,527,098</b>	<b>\$652,960</b>	<b>\$2,997,436</b>	<b>\$3,346,000</b>
<b>TOTAL</b>	<b>\$8,709,849</b>	<b>\$1,108,179</b>	<b>\$19,535,133</b>	<b>\$7,386,732</b>

# Engineering and Environmental Quality

For additional information please see our interactive reports here

## Waste Services Dept - Engineering & Environmental Quality...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$259,272	\$224,737	\$294,815	\$307,475
(51401) Overtime	\$14,000	\$887	\$14,000	\$14,000
(52101) FICA Taxes	\$20,905	\$17,006	\$23,624	\$24,593
(52102) FICA Pretax Savings	\$0	\$269	\$0	\$0
(52201) Retirement Contributions	\$27,328	\$20,632	\$30,303	\$36,815
(52301) Life & Health Insurance	\$50,000	\$47,534	\$60,000	\$67,500
(52401) Worker's Compensation	\$4,979	\$4,979	\$5,240	\$5,382
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$376,484</b>	<b>\$316,044</b>	<b>\$427,983</b>	<b>\$455,765</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$522,000	\$373,152	\$467,000	\$392,000
(53401) Other Contractual Service	\$198,290	\$410,090	\$246,080	\$596,080
(54001) Travel & Per Diem	\$1,416	\$0	\$1,416	\$1,416
(54101) Communications	\$4,080	\$1,920	\$3,205	\$3,270
(54201) Postage & Freight	\$650	\$37	\$1,050	\$750
(54301) Utility Services	\$357,500	\$263,133	\$357,104	\$358,100
(54401) Rentals & Leases	\$9,900	\$1,200	\$17,900	\$9,900
(54504) Premium-Vehicle	\$0	\$0	\$0	\$3,067
(54501) Insurance/Surety Bonds	\$2,875	\$2,875	\$3,102	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$8,250
(54601) Repair & Maintenance	\$415,157	\$71,988	\$540,907	\$546,907
(54701) Printing & Binding	\$400	\$100	\$400	\$400
(54901) Other Current Chgs & Obl.	\$500	\$678	\$500	\$500
(55101) Office Supplies	\$550	\$467	\$550	\$550
(55201) Operating Supplies	\$13,714	\$10,047	\$15,199	\$16,099
(55204) Fuel	\$3,578	\$937	\$3,639	\$5,493
(55401) Book/Publ/Subscript/Membership	\$1,991	\$0	\$1,991	\$1,991
(55501) Training/Registration	\$1,180	\$171	\$1,180	\$1,180
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,533,781</b>	<b>\$1,136,795</b>	<b>\$1,661,223</b>	<b>\$1,945,953</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$0	\$40,500
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,500</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$200	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,910,265</b>	<b>\$1,452,839</b>	<b>\$2,089,406</b>	<b>\$2,442,218</b>

Waste Services Department

# Palafox Transfer Station & Recycling

[For additional information please see our interactive reports here](#)

## Waste Services Department - Palafox Transfer Station & Recyc

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$454,957	\$437,873	\$533,459	\$635,761
(51303) Other Sal Leave Buy Back	\$0	\$4,355	\$0	\$0
(51401) Overtime	\$100,000	\$82,873	\$107,600	\$110,800
(51501) Special Pay	\$2,400	\$0	\$0	\$0
(52101) FICA Taxes	\$42,638	\$36,549	\$49,023	\$49,363
(52102) FICA Pretax Savings	\$0	\$3,657	\$0	\$0
(52201) Retirement Contributions	\$55,735	\$55,314	\$63,124	\$73,903
(52301) Life & Health Insurance	\$120,000	\$151,463	\$144,000	\$157,500
(52401) Worker's Compensation	\$23,651	\$23,651	\$27,341	\$21,986
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$799,381</b>	<b>\$795,737</b>	<b>\$924,547</b>	<b>\$1,049,313</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$17,000	\$15,000	\$18,000	\$20,000
(53401) Other Contractual Service	\$780,116	\$195,972	\$670,463	\$718,022
(54001) Travel & Per Diem	\$1,400	\$0	\$1,400	\$1,545
(54101) Communications	\$12,000	\$5,838	\$11,091	\$6,564
(54201) Postage & Freight	\$100	\$0	\$200	\$200
(54301) Utility Services	\$16,572	\$12,563	\$17,112	\$17,112
(54401) Rentals & Leases	\$12,040	\$0	\$12,040	\$12,040
(54504) Premium-Vehicle	\$0	\$0	\$0	\$97,350
(54501) Insurance/Surety Bonds	\$104,043	\$104,043	\$93,179	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$457,090
(54601) Repair & Maintenance	\$690,207	\$351,206	\$964,590	\$547,853
(54701) Printing & Binding	\$3,388	\$986	\$3,450	\$3,450
(54801) Promotional Activities	\$27,650	\$0	\$27,650	\$27,650
(54901) Other Current Chgs & Obl.	\$800	\$505	\$800	\$800
(55101) Office Supplies	\$1,300	\$383	\$1,300	\$1,300
(55201) Operating Supplies	\$58,477	\$45,478	\$71,290	\$85,616
(55204) Fuel	\$226,575	\$179,176	\$239,764	\$361,908
(55401) Book/Publ/Subscript/Membership	\$418	\$223	\$418	\$445
(55501) Training/Registration	\$3,554	\$712	\$3,554	\$3,950
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,955,640</b>	<b>\$912,085</b>	<b>\$2,136,301</b>	<b>\$2,362,895</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$0	\$350,000	\$350,000
(56401) Machinery & Equipment	\$710,000	\$141,309	\$20,000	\$210,000
(56499) Equip Yr End Reclass	\$0	-\$141,309	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$710,000</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$560,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$43,957	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,957</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,465,021</b>	<b>\$1,707,822</b>	<b>\$3,474,805</b>	<b>\$3,972,208</b>

# Waste Services Operations

For additional information please see our interactive reports here

## Waste Services Department - Waste Services Operations Div...

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$783,563	\$693,311	\$966,997	\$985,272
(51303) Other Sal Leave Buy Back	\$0	\$5,146	\$0	\$0
(51401) Overtime	\$135,000	\$166,196	\$157,680	\$165,500
(52101) FICA Taxes	\$70,271	\$61,797	\$86,004	\$88,034
(52102) FICA Pretax Savings	\$0	\$4,429	\$0	\$0
(52201) Retirement Contributions	\$95,320	\$93,578	\$110,756	\$131,818
(52301) Life & Health Insurance	\$220,000	\$225,253	\$276,000	\$281,250
(52401) Worker's Compensation	\$42,143	\$42,143	\$51,259	\$41,250
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,346,297</b>	<b>\$1,291,854</b>	<b>\$1,648,695</b>	<b>\$1,693,124</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$345,550	\$299,741	\$594,348	\$744,549
(54001) Travel & Per Diem	\$795	\$122	\$300	\$300
(54101) Communications	\$7,224	\$6,870	\$7,389	\$7,434
(54201) Postage & Freight	\$200	\$29	\$200	\$200
(54301) Utility Services	\$43,680	\$40,018	\$43,980	\$47,880
(54401) Rentals & Leases	\$87,000	\$73,370	\$98,500	\$98,500
(54504) Premium-Vehicle	\$0	\$0	\$0	\$253,335
(54501) Insurance/Surety Bonds	\$348,000	\$348,000	\$366,583	\$101,903
(54608) Vehicle Repair & Maintenance	\$0	\$55	\$0	\$14,800
(54601) Repair & Maintenance	\$1,189,979	\$799,757	\$1,285,429	\$1,338,964
(54701) Printing & Binding	\$1,000	\$1,981	\$1,000	\$2,500
(54901) Other Current Chgs & Obl.	\$30,600	\$53,588	\$39,000	\$48,600
(54931) Host Ordinance Items	\$100	\$55	\$360	\$360
(55101) Office Supplies	\$5,550	\$5,024	\$6,050	\$6,050
(55201) Operating Supplies	\$80,726	\$89,776	\$95,433	\$121,897
(55204) Fuel	\$365,700	\$603,814	\$424,943	\$607,183
(55301) Road Materials & Supplies	\$50,000	\$126,750	\$100,000	\$100,000
(55501) Training/Registration	\$4,115	\$2,819	\$7,200	\$7,200
(55901) Depreciation	\$3,715,000	\$3,120,994	\$0	\$3,500,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,275,219</b>	<b>\$5,572,763</b>	<b>\$3,070,715</b>	<b>\$7,001,655</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$1,255,000	\$1,543,153	\$1,630,000	\$1,369,500
(56459) Equip Yrend Accruals	\$0	\$33,018	\$0	\$0
(56499) Equip Yr End Reclass	\$0	-\$1,576,171	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,255,000</b>	<b>\$0</b>	<b>\$1,630,000</b>	<b>\$1,369,500</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$128,475	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,475</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$8,876,516</b>	<b>\$6,864,617</b>	<b>\$6,477,885</b>	<b>\$10,064,279</b>

Waste Services Department



## Fiscal Year 2022-2023 Budgets for Elected Officials

# Sheriff's Office



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

Improving the quality of life and protect the property of all individuals in Escambia County by providing responsible, effective, and efficient law enforcement services to prevent crime and enforce the law with integrity and fairness.

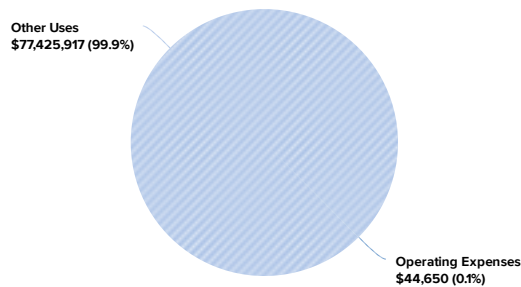
## Program Description

The Sheriff's Office provides County-wide police protection and crime prevention including, but not limited to the following: road patrol, detective investigation, correctional services, court services, crime laboratory, community and school crime prevention programs. The Sheriff functions as an officer of the court in the service of documents and transportation of fugitives and committed persons.

- The Sheriff's Office will perform professional, efficient, effective county-wide law enforcement and crime prevention services including: the operation of the civil and criminal court process service, crime laboratory, investigative support, and community and school crime prevention programs. It will also provide a post-incarcerated program that will monitor court ordered rehabilitative programs.
- The Court Activity Division will provide security to judges and other court personnel to meet the demands presented by a multi-faceted court system through various modes of training.
- During FY2014-15 the Detention Activity was placed under the Board of County Commissioners, and continues to provide a safe, secure jail in compliance with State rules and regulations. This responsibility includes providing security, administrative requirements, health care, food and laundry services to operate a safe, secure, and constitutional jail in compliance with State standards for an average inmate population of 1,721.

[For additional information, please see our interactive reports here](#)

Broken down by  
**Expenses**



#### Sheriff - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(53501) Investigations	\$0	\$52,549	\$0	\$0
(55201) Operating Supplies	\$3,182	\$6,833	\$3,182	\$4,750
(55204) Fuel	\$0	\$0	\$86,450	\$0
(55501) Training/Registration	\$47,500	\$61,909	\$50,000	\$39,900
<b>OPERATING EXPENSES TOTAL</b>	<b>\$50,682</b>	<b>\$121,291</b>	<b>\$139,632</b>	<b>\$44,650</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$0	\$81,996	\$0	\$0
(58235) Neighborhood Engage - Event	\$0	\$56,848	\$0	\$0
(58201) Aids To Private Organiz.	\$0	\$337,500	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$476,344</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59702) Constitutional Officers-Personal Services	\$59,491,848	\$59,491,848	\$64,392,621	\$69,276,416
(59703) Constitutional Officers-Operating Expenditures	\$6,148,019	\$6,450,759	\$7,033,296	\$8,049,501

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(59704) Constitutional Officers-Capital Outlay	\$100,000	\$100,000	\$100,000	\$100,000
(59801) Reserves	\$0	\$0	\$288,164	\$0
OTHER USES TOTAL	\$65,739,867	\$66,042,607	\$71,814,081	\$77,425,917
TOTAL	\$65,790,549	\$66,640,243	\$71,953,713	\$77,470,567

Sheriff's Administration  
Court Security  
Deputies Training & Education  
Handicap Parking Enforcement



# Sheriff - Administration

[For additional information, please see our interactive reports here](#)

## Sheriff - Administration - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(55204) Fuel	\$0	\$0	\$86,450	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,450</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$0	\$81,996	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$81,996</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59702) Constitutional Officers-Personal Services	\$55,730,182	\$55,730,182	\$60,381,854	\$65,381,854
(59703) Constitutional Officers-Operating Expenditures	\$6,108,019	\$6,410,759	\$6,993,296	\$8,009,501
(59704) Constitutional Officers-Capital Outlay	\$100,000	\$100,000	\$100,000	\$100,000
(59801) Reserves	\$0	\$0	\$288,164	\$0
<b>OTHER USES TOTAL</b>	<b>\$61,938,201</b>	<b>\$62,240,941</b>	<b>\$67,763,314</b>	<b>\$73,491,355</b>
<b>TOTAL</b>	<b>\$61,938,201</b>	<b>\$62,322,937</b>	<b>\$67,849,764</b>	<b>\$73,491,355</b>

Sheriff's Office

# Court Security

[For additional information, please see our interactive reports here](#)

## Sheriff - Court Security - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Other Uses</b>				
(59702) Constitutional Officers-Personal Services	\$3,761,666	\$3,761,666	\$4,010,767	\$3,894,562
(59703) Constitutional Officers-Operating Expenditures	\$40,000	\$40,000	\$40,000	\$40,000
<b>OTHER USES TOTAL</b>	<b>\$3,801,666</b>	<b>\$3,801,666</b>	<b>\$4,050,767</b>	<b>\$3,934,562</b>
<b>TOTAL</b>	<b>\$3,801,666</b>	<b>\$3,801,666</b>	<b>\$4,050,767</b>	<b>\$3,934,562</b>

Sheriff's Office

# Deputies Training & Education

[For additional information, please see our interactive reports here](#)

## Sheriff - Deputies Training & Education - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(55501) Training/Registration	\$47,500	\$61,909	\$50,000	\$39,900
<b>OPERATING EXPENSES TOTAL</b>	<b>\$47,500</b>	<b>\$61,909</b>	<b>\$50,000</b>	<b>\$39,900</b>
<b>TOTAL</b>	<b>\$47,500</b>	<b>\$61,909</b>	<b>\$50,000</b>	<b>\$39,900</b>

Sheriff's Office

# Handicap Parking Enforcement

[For additional information, please see our interactive reports here](#)

## Sheriff - Handicap Parking - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(55201) Operating Supplies	\$3,182	\$0	\$3,182	\$4,750
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,182</b>	<b>\$0</b>	<b>\$3,182</b>	<b>\$4,750</b>
<b>TOTAL</b>	<b>\$3,182</b>	<b>\$0</b>	<b>\$3,182</b>	<b>\$4,750</b>

Sheriff's Office

# Property Appraiser



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

Placing the public first, while providing prompt, efficient service in a friendly, professional manner. The office of the Property Appraiser is responsible for placing values on the tax rolls and submitting them to the Department of Revenue for approval, as well as certifying the rolls to the Tax Collector for the collection of taxes. Additionally, the Property Appraiser assists all residents and qualified organizations with the establishment or renewal of homestead and other exemptions.

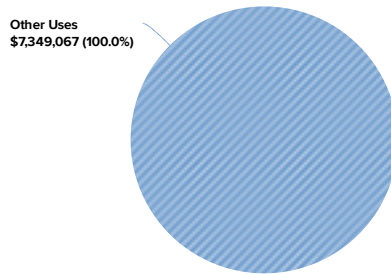
## Program Description

The office of the Property Appraiser is responsible for the determination of values of all real and tangible property within Escambia County as required by the laws of the State of Florida and rules and regulations of the Florida Department of Revenue. This Office is responsible for placing these values on the tax rolls, for submitting the rolls to the Department of Revenue for approval, 299

and for the certification of the rolls to the Tax Collector for the collection of taxes. In addition, the Office of the Property Appraiser assists all residents and qualified organizations with the establishment or renewal of homestead and other exemptions.

[For additional information please see our interactive reports here](#)

Broken down by  
**Expenses**



**Property Appraiser - EXPENSES**

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(55204) Fuel	\$0	\$0	\$211	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211</b>	<b>\$0</b>
<b>Other Uses</b>				
(59702) Constitutional Officers-Personal Services	\$6,517,507	\$6,503,166	\$6,897,688	\$7,349,067
(59801) Reserves	\$0	\$0	\$702	\$0
<b>OTHER USES TOTAL</b>	<b>\$6,517,507</b>	<b>\$6,503,166</b>	<b>\$6,898,390</b>	<b>\$7,349,067</b>
<b>TOTAL</b>	<b>\$6,517,507</b>	<b>\$6,503,166</b>	<b>\$6,898,601</b>	<b>\$7,349,067</b>

# Supervisor of Elections



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

Ensuring all qualified citizens are free to exercise their fundamental right to vote in open, impartial and secure elections.

## Program Description

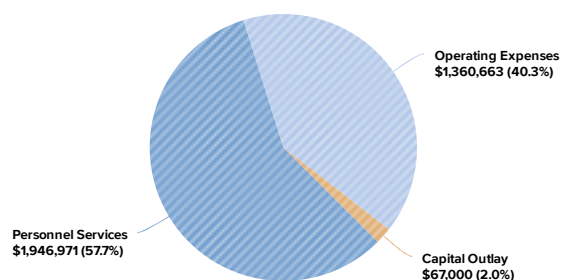
The Supervisor of Elections has responsibility for all matters pertaining to the registration of electors and qualifications of candidates seeking public office, including the provision of necessary facilities to permit County residents to register and vote in all public elections. The Supervisor of Elections supervises all pertinent County registration and election activities as mandated by State law. As custodian of the County's voting equipment, the Supervisor of Elections has responsibility for providing voting equipment and associated services necessary for the efficient conduct of local elections.

# Goals & Objectives

- Administer all election laws of the State of Florida.
- Process all registration applications accurately, quickly, and efficiently.
- Maintain the highest levels of customer service.
- Enhance physical security, cybersecurity and resiliency throughout our office and infrastructure.
- Maintain voter database as required by the Florida Department of State, Division of Elections.
- Conduct list maintenance activities pursuant to Federal and Florida law.
- Process documents and reports for local committees, elected officials and candidates.
- Process financial disclosure reports for local officials.
- Conduct voter outreach, registration drives, and education programs.
- Conduct school and community elections.
- Recruit and train more than 600 election workers for each election.
- Complete the transition to the new training and equipment warehouse.
- Provide professional training and continuing education for office personnel.
- Store election records and maintain training, equipment, and storage warehouse.
- Fulfill the requirements to provide bilingual services as required.

[For additional information, please see our interactive reports here](#)

Broken down by  
**Expenses**



## Supervisor of Elections - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51101) Executive Salaries	\$150,218	\$152,061	\$152,061	\$151,588
(51201) Regular Salaries & Wages	\$733,347	\$560,410	\$730,262	\$808,574
(51301) Other Salaries & Wages	\$175,000	\$198,141	\$186,000	\$467,708
(51303) Other Sal Leave Buy Back	\$0	\$5,215	\$0	\$0



	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
(51401) Overtime	\$25,000	\$27,579	\$25,000	\$25,000
(51501) Special Pay	\$600	\$600	\$600	\$0
(52101) FICA Taxes	\$82,940	\$63,249	\$66,735	\$111,444
(52102) FICA Pretax Savings	\$0	\$1,790	\$0	\$0
(52201) Retirement Contributions	\$155,963	\$133,980	\$86,502	\$178,263
(52301) Life & Health Insurance	\$150,000	\$144,389	\$180,000	\$202,500
(52401) Worker's Compensation	\$1,658	\$1,658	\$1,412	\$1,894
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,474,726</b>	<b>\$1,289,073</b>	<b>\$1,428,572</b>	<b>\$1,946,971</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$7,050	\$6,108	\$7,050	\$7,050
(53401) Other Contractual Service	\$257,075	\$155,659	\$318,825	\$314,625
(54001) Travel & Per Diem	\$14,850	\$6,744	\$16,950	\$10,850
(54101) Communications	\$26,080	\$23,716	\$19,170	\$26,170
(54201) Postage & Freight	\$211,200	\$239,866	\$276,500	\$259,150
(54401) Rentals & Leases	\$36,400	\$22,010	\$31,300	\$37,300
(54501) Insurance/Surety Bonds	\$3,000	\$2,920	\$3,000	\$3,000
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$2,500
(54601) Repair & Maintenance	\$128,175	\$147,896	\$132,250	\$144,610
(54701) Printing & Binding	\$174,700	\$277,178	\$195,750	\$198,450
(54801) Promotional Activities	\$35,600	\$28,980	\$25,600	\$27,000
(54901) Other Current Chgs & Obl.	\$196,800	\$182,977	\$228,480	\$243,616
(54931) Host Ordinance Items	\$1,350	\$1,620	\$1,350	\$1,350
(55101) Office Supplies	\$17,850	\$29,003	\$34,050	\$24,180
(55201) Operating Supplies	\$52,725	\$109,545	\$28,350	\$45,417
(55204) Fuel	\$2,000	\$973	\$2,083	\$2,500
(55401) Book/Publ/Subscript/Membership	\$5,200	\$5,531	\$4,410	\$4,975
(55501) Training/Registration	\$8,320	\$11,805	\$8,800	\$7,920
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,178,375</b>	<b>\$1,252,530</b>	<b>\$1,333,918</b>	<b>\$1,360,663</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$32,479	\$0	\$67,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$32,479</b>	<b>\$0</b>	<b>\$67,000</b>
<b>Other Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,653,101</b>	<b>\$2,574,081</b>	<b>\$2,762,763</b>	<b>\$3,374,634</b>

# Tax Collector



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

Collects and distributes property tax receipts for all taxing authorities within Escambia County. The Tax Collector's Office also collects various required license fees assessed by the State of Florida for specific services. The Tax Collector serves as agent for registering and titling motor vehicles and vessels, and issues driver licenses, fishing and hunting licenses, local business tax receipts, processes concealed weapons license applications and renewals, and issues birth certificates.

## Program Description

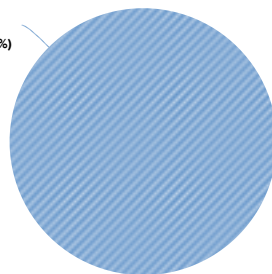
The Tax Collector is a fee officer whose budget is approved by the Department of Revenue. The Board of County Commissioners pays a fee to the Tax Collector for collection of property taxes and local business tax receipts based on a formula in Florida Statute 192.091. The remainder of

the Tax Collector's budget is funded by fees earned for collecting taxes and providing services for other governmental agencies, such as the Department of Highway Safety and Motor Vehicles, Department of Revenue, Florida Fish and Wildlife Commission, Department of Agriculture, Department of Health, Northwest Florida Water Management District, and the City of Pensacola.

[For additional information please see our interactive reports here](#)

Broken down by  
**Expenses**

Other Uses  
\$5,589,140 (100.0%)



#### Tax Collector - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(55204) Fuel	\$0	\$0	\$35	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35</b>	<b>\$0</b>
<b>Other Uses</b>				
(59705) Tax Collector-Commission & Fees	\$5,183,069	\$5,176,453	\$5,494,000	\$5,589,140
(59801) Reserves	\$0	\$0	\$116	\$0
<b>OTHER USES TOTAL</b>	<b>\$5,183,069</b>	<b>\$5,176,453</b>	<b>\$5,494,116</b>	<b>\$5,589,140</b>
<b>TOTAL</b>	<b>\$5,183,069</b>	<b>\$5,176,453</b>	<b>\$5,494,151</b>	<b>\$5,589,140</b>

# Clerk of Circuit Court and Comptroller



## Mission Statement

Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## Objectives / Priorities

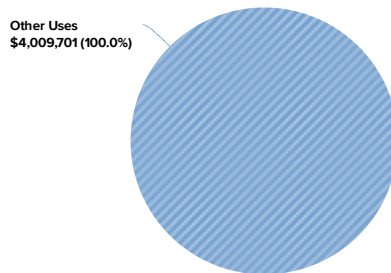
The Florida Constitution Article V, Section 16 established the Clerks of the Circuit Court in the State of Florida: There shall be in each county a clerk of the circuit court who shall be selected pursuant to the provisions of Article VIII section 1. The Clerk of Court is a vital part of the local court system, responsible for the coordination of jurors, swearing in court witnesses and recording evidence presented at trial. Any fines, fees or assessments collected by the Clerk are distributed to state and local governments according to law.

The Clerk's Office has the duty of maintaining and preserving the official documents and records of this county's rich history. In recent years, your Clerk has embraced technology to provide residents with greater and more efficient access to these documents. Electronic imaging and retrieval processes now allow for convenient online access to many real estate documents, criminal and civil court listings and volumes of other public documents under the Clerk's custody and control. Innovative security measures are used to keep your personal information safe.

One of the most important functions of the Clerk of Court is maintaining the financial integrity of the county. Your Clerk recognizes that local citizens have entrusted public funds to local government leaders. As the chief financial officer, or comptroller, for the county, the Clerk serves as accountant, auditor and custodian of your tax dollars and provides services to each of the county's departments. Your Clerk's Office strives to efficiently and effectively manage local government finances so that local residents and communities are better served.

[For additional information, please see our interactive reports here](#)

Broken down by  
**Expenses**



#### Clerk of the Circuit Court and Comptroller - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(55204) Fuel	\$0	\$0	\$28	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28</b>	<b>\$0</b>
<b>Other Uses</b>				
(59707) Fees-Clk Of Circuit Court	\$3,596,520	\$3,596,520	\$3,528,695	\$4,009,701
(59801) Reserves	\$0	\$0	\$92	\$0
<b>OTHER USES TOTAL</b>	<b>\$3,596,520</b>	<b>\$3,596,520</b>	<b>\$3,528,787</b>	<b>\$4,009,701</b>
<b>TOTAL</b>	<b>\$3,596,520</b>	<b>\$3,596,520</b>	<b>\$3,528,815</b>	<b>\$4,009,701</b>



Fiscal Year 2022-2023

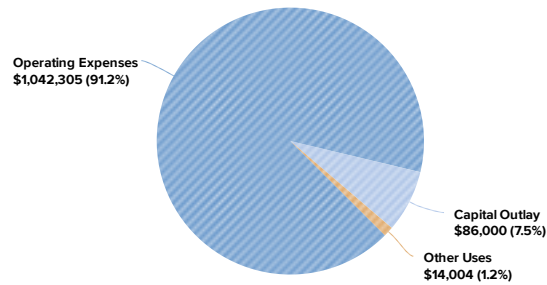
Judicial Services

# State Attorney

The County is required to pay certain expenses for the Escambia County State Attorney's Office as outlined in the Florida Statutes. These expenses include communication and technology costs as defined by the Florida Statutes.

For additional information please see our interactive reports here

Broken down by  
Expenses



## State Attorney - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$356,830	\$515,147	\$757,865	\$408,824
(54101) Communications	\$91,485	\$106,756	\$92,450	\$134,900
(54401) Rentals & Leases	\$20,711	\$22,156	\$20,711	\$22,811
(54601) Repair & Maintenance	\$97,800	\$48,462	\$109,550	\$224,297
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$25,305
(54901) Other Current Chgs & Obl.	\$17,175	\$17,175	\$22,289	\$0
(55201) Operating Supplies	\$175,700	\$186,200	\$190,494	\$226,168
<b>OPERATING EXPENSES TOTAL</b>	<b>\$759,701</b>	<b>\$895,896</b>	<b>\$1,193,359</b>	<b>\$1,042,305</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$73,000	\$0	\$57,000	\$86,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$73,000</b>	<b>\$0</b>	<b>\$57,000</b>	<b>\$86,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$1,447	\$14,004
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,447</b>	<b>\$14,004</b>
<b>TOTAL</b>	<b>\$832,701</b>	<b>\$895,896</b>	<b>\$1,251,806</b>	<b>\$1,142,309</b>



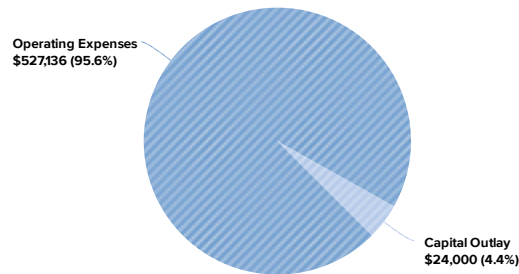
# Public Defender

## Mission Statement

It is the function of the Office of the Public Defender to represent, without additional compensation, any person who is determined by the court to be indigent and who is: arrested for or charged with a felony; arrested for or charged with a misdemeanor, a violation of Chapter 316, F. S. which is punishable by imprisonment, a violation of a municipal or county ordinance in county court, in which the defendant faces imprisonment; by petition involuntarily placed (as a mentally ill person), or involuntarily admitted to residential services (as a person with developmental disabilities). [Chapter 27.51, F.S.]

For additional information please see our interactive reports here

Broken down by  
Expenses



### Public Defender - EXPENSES

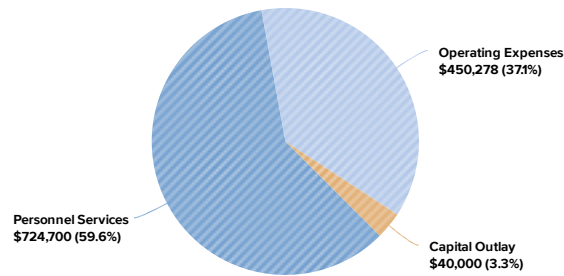
	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Operating Expenses</b>				
(53101) Professional Services	\$178,222	\$170,310	\$185,337	\$194,122
(54101) Communications	\$5,668	\$26,598	\$47,698	\$50,378
(54601) Repair & Maintenance	\$179,955	\$156,938	\$233,501	\$221,503
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$16,947
(54901) Other Current Chgs & Obl.	\$11,450	\$11,450	\$14,858	\$0
(55101) Office Supplies	\$3,000	\$6,364	\$8,050	\$5,500
(55201) Operating Supplies	\$63,908	\$84,434	\$51,080	\$38,689
<b>OPERATING EXPENSES TOTAL</b>	<b>\$442,203</b>	<b>\$456,093</b>	<b>\$540,524</b>	<b>\$527,139</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$28,200	\$24,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,200</b>	<b>\$24,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$8,855	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,855</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$442,203</b>	<b>\$456,093</b>	<b>\$577,579</b>	<b>\$551,139</b>



# Court Technology

The County is required to pay certain expenses for Court Technology as outlined in the Florida Statutes 29.008 (1)(f)2 and 29.008 (1)(h). This includes any county related technology support staff. There are interlocal agreements between Escambia, Santa Rosa, Okaloosa and Walton Counties creating a circuit-wide funding agreement that allows for easier purchasing ability and greater oversight on the information technology needs of the Circuit as a singular entity.

Broken down by  
Expenses



## Court Technology - EXPENSES

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$421,019	\$406,965	\$438,386	\$522,889
(52101) FICA Taxes	\$32,208	\$30,132	\$33,537	\$40,001
(52102) FICA Pretax Savings	\$0	\$1,164	\$0	\$0
(52201) Retirement Contributions	\$45,915	\$41,577	\$42,979	\$59,881
(52301) Life & Health Insurance	\$80,000	\$96,765	\$96,000	\$101,250
(52401) Worker's Compensation	\$644	\$644	\$701	\$680
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$579,786</b>	<b>\$577,248</b>	<b>\$611,603</b>	<b>\$724,701</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$29,069	\$10,091	\$86,300	\$62,300
(53401) Other Contractual Service	\$59,295	\$75,982	\$68,486	\$77,001
(54001) Travel & Per Diem	\$5,970	\$7,233	\$5,510	\$12,105
(54101) Communications	\$34,524	\$30,961	\$43,176	\$45,898
(54401) Rentals & Leases	\$28,050	\$26,204	\$23,000	\$26,800
(54601) Repair & Maintenance	\$92,941	\$106,414	\$165,047	\$155,060
(54934) Cost Alloc-Indirect	\$0	\$0	\$0	\$21,625
(54901) Other Current Chgs & Obl.	\$21,625	\$21,625	\$27,479	\$0
(55101) Office Supplies	\$100	\$0	\$100	\$100
(55201) Operating Supplies	\$107,074	\$98,368	\$52,137	\$49,139
(55401) Book/Publ/Subscript/Membership	\$250	\$500	\$250	\$250
(55501) Training/Registration	\$0	\$800	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$378,898</b>	<b>\$378,179</b>	<b>\$471,485</b>	<b>\$450,278</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$100,000	\$69,264	\$160,000	\$40,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$100,000</b>	<b>\$69,264</b>	<b>\$160,000</b>	<b>\$40,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$27,571	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,571</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,058,684</b>	<b>\$1,024,691</b>	<b>\$1,270,659</b>	<b>\$1,214,979</b>

# Court Administration

For additional information please see our interactive reports here

## Mission Statement

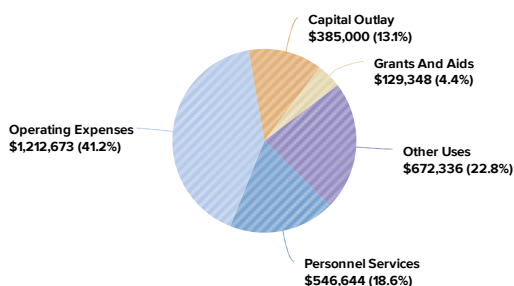
The mission of the Court Administration Office is to provide administrative support to the offices of the Circuit and County Court Judges and operate in accordance with the guidelines established under Article V of the Florida State Constitution, the Florida Rules of Judicial Administration, and applicable Florida Statutes.

## Program Description

The Court Administration Office: provides circuit-wide support and assistance to the judges in management areas of budget and fiscal administration, facilities management, personnel administration, courtroom scheduling and public information monitors functions of programs integral to court operations in the areas of Security, Family and Small Claims Mediation, Child Support Hearing Officer, Court Interpreters, Drug Court, Law Library and various grant activities, serves as chief liaison between the Court and various governmental agencies and provides administrative support to judges in cases involving special sensitive and/or high profile issues.

- Provide the required fiscal, personnel, and administrative support to all divisions within the judiciary.
- Respond to requests for assistance or information from the public, judiciary, and all state and local governments and agencies.
- Participate in various committee and activities that serve to enhance the overall justice system in terms of service and cost efficiency.
- Assist the chief judge in developing and administrative plan for the Circuit to run efficiently and properly.
- Provide general direction for repair and maintenance of all court facilities and to regulate the use of courtrooms and other areas within the facilities.
- Provide the public full access to prompt legal recourse for all matters coming before the Criminal and Civil courts.
- Provide Pro Se assistance to parties involved in Dissolution of Marriage when they are unrepresented by an attorney.
- The Law Library is now a component of Court Administration and no longer operating as an independent entity.

Broken down by  
**Expenses**



**Court Administration - EXPENSES**

	Adopted 20-21	Actual 20-21	Adopted 21-22	Adopted 22-23
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$318,594	\$288,005	\$333,179	\$354,680
(51501) Special Pay	\$2,400	\$0	\$0	\$0
(52101) FICA Taxes	\$24,555	\$21,661	\$25,488	\$27,133
(52102) FICA Pretax Savings	\$0	\$635	\$0	\$0
(52201) Retirement Contributions	\$32,099	\$28,298	\$31,341	\$40,617
(52301) Life & Health Insurance	\$70,000	\$68,987	\$108,000	\$123,750
(52401) Worker's Compensation	\$492	\$492	\$533	\$461
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$448,140</b>	<b>\$408,077</b>	<b>\$498,541</b>	<b>\$546,641</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$25,850	\$6,750	\$21,075	\$21,078
(53401) Other Contractual Service	\$508,332	\$300,879	\$519,182	\$1,029,478
(54001) Travel & Per Diem	\$11,241	\$4,609	\$13,738	\$14,507
(54101) Communications	\$12,928	\$14,100	\$13,668	\$13,668
(54201) Postage & Freight	\$201	\$0	\$201	\$201
(54401) Rentals & Leases	\$1,170	\$3,559	\$900	\$900
(54501) Insurance/Surety Bonds	\$650	\$650	\$845	\$900
(54601) Repair & Maintenance	\$17,214	\$22,350	\$21,589	\$21,589
(54801) Promotional Activities	\$1,000	\$0	\$1,000	\$1,000
(54901) Other Current Chgs & Obl.	\$3,000	\$1,801	\$3,300	\$3,300
(54931) Host Ordinance Items	\$5,365	\$3,902	\$5,365	\$5,365
(55101) Office Supplies	\$2,656	\$621	\$2,664	\$3,451
(55201) Operating Supplies	\$78,152	\$59,814	\$74,805	\$67,038
(55401) Book/Publ/Subscript/Membership	\$15,050	\$19,972	\$23,184	\$16,527
(55501) Training/Registration	\$12,750	\$9,799	\$12,750	\$13,670
<b>OPERATING EXPENSES TOTAL</b>	<b>\$695,559</b>	<b>\$448,806</b>	<b>\$714,266</b>	<b>\$1,212,672</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$0	\$38,000	\$135,000
(56401) Machinery & Equipment	\$0	\$0	\$8,000	\$250,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,000</b>	<b>\$385,000</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$124,688	\$115,364	\$98,890	\$124,688
(58301) Other Grants & Aids	\$4,660	\$149	\$4,660	\$4,660
<b>GRANTS AND AIDS TOTAL</b>	<b>\$129,348</b>	<b>\$115,513</b>	<b>\$103,550</b>	<b>\$129,348</b>
<b>Other Uses</b>				
(59101) Transfers	\$760,000	\$760,000	\$790,000	\$570,000
(59801) Reserves	\$486,216	\$0	\$132,196	\$102,336
<b>OTHER USES TOTAL</b>	<b>\$1,246,216</b>	<b>\$760,000</b>	<b>\$922,196</b>	<b>\$672,336</b>
<b>TOTAL</b>	<b>\$2,519,263</b>	<b>\$1,732,396</b>	<b>\$2,284,553</b>	<b>\$2,945,997</b>

# Summary of County Debt

Escambia County has no outstanding General Obligation Debt pledged against its Ad Valorem Taxes. All outstanding bond issues are pledged against specific non-ad valorem revenues restricted to the repayment of debt service for specific bond issues. There is no locally or state imposed limit on the issuance of debt by the Board of County Commissioners pledged against non-ad valorem revenues.

Debt Service Funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest. Debt Service funds are also used to report resources of legally mandated and financial resources that are being accumulated for principal and interest maturing in the future. The County has the following Debt in the Debt Service Fund:

The **Sales Tax Refunding Revenue Note, 2022 Loan Modification: Series 2012** in the aggregate amount of \$48,040,000 was issued on August 1, 2012. The Note has a fixed interest rate of 2.48% and a maturity date of October 1, 2032. The proceeds of the 2012 Note refunded on a current basis the balance of the Sales Tax Revenue Refunding Bonds Series 2002. The proceeds of the 2022 Note refunded on a current basis the balance of the Sales Tax Revenue Refunding Bonds Series 2002. The Bond is secured by certain pledged revenues consisting primarily of amounts received by the County as proceeds of the local Government Half-Cent Sales Tax.

The **Capital Improvement Revenue Note, Series 2014 was satisfied in 2021**. It was in the amount of \$8,500,000, was issued on September 30, 2014 and had a maturity date of October 1, 2021. The proceeds of this note, in addition to matching funds approved by the State of Florida, were used to re-nourish 8.2 miles of Pensacola Beach located on Santa Rosa Island.

The **Sales Tax Revenue Bond, Series 2017** for a par amount of \$78,060,000 and a net premium of \$10,682,424 was issued on June 22, 2017. The bonds have coupon rates ranging from 2% to 5%, with the yield ranging from .93% to 3.69% and a maturity date of October 1, 2047. The proceeds of this bond are reported in the 2017 Capital Projects fund and are being used for the construction of the new Jail Facility. The bond is secured by certain pledged revenues consisting of amounts received by the County as proceeds of the Local Government Half-Cent Sales Tax. As of September 30, 2019.

The **Capital Improvement Refunding Revenue Bond, Series 2018** for a par amount of \$41,545,000 and a net premium of \$5,318,882 was issued on November 28, 2018. The bonds have an average coupon rate 5%, with a true interest cost of 2.978988% and a maturity date of October 1, 2031. The Bonds are secured by a covenant to budget and appropriate from legally available Non-Ad Valorem revenues, and will use the same source of pledged revenue as the refunded issues. The proceeds of this bond are reported in the debt service fund and used to current refund the following three issues:

- The Sales Tax Refunding Revenue Bond, Series 2011 which was issued in the aggregate amount of \$29,535,000 on October 21, 2011. The proceeds of this bond were used to advance refund a portion of the Sales Tax Revenue Refunding Bonds Series 2002. The 2002 series had refunded the 1993 series. The Bond was secured by certain pledged revenues consisting primarily of amounts received by the County as proceeds of the Local Government Half-Cent Sales Tax.
- The Capital Improvement Refunding Revenue Bond, Series 2011 which was issued in the

used to advance refund all of the outstanding Capital Improvement Revenue Bonds Series 2002. The Bond was secured by a covenant to budget and appropriate from available Non-Ad Valorem revenues.

- The Capital Improvement Revenue Note, Series 2013 which was issued in the aggregate amount of \$12,000,000 on November 14, 2013. The proceeds of this note reimbursed the LOST fund for acquisition and construction of certain transportation and drainage related capital improvements of the County. The Note was secured by a covenant to budget and appropriate from legally available Non-Ad Valorem revenues.

The Capital Improvement Revenue Note, Series 2013 which was issued in the aggregate amount of \$12,000,000 on November 14, 2013. The proceeds of this note reimbursed the LOST fund for acquisition and construction of certain transportation and drainage related capital improvements of the County. The Note was secured by a covenant to budget and appropriate from legally available Non-Ad Valorem revenues.

## DEBT SERVICE SCHEDULES

### ESCAMBIA COUNTY, FLORIDA, SALES TAX REFUNDING REVENUE NOTE, SERIES 2012

**PURPOSE:** in the aggregate amount of \$48,040,000 was issued on August 1, 2012. The Note has a fixed interest rate of 2.48% and a maturity date of October 1, 2032. The proceeds of the 2012 Note refunded on a current basis the balance of the Sales Tax Revenue Refunding Bonds Series 2002. The proceeds of the 2022 Note refunded on a current basis the balance of the Sales Tax Revenue Refunding Bonds Series 2002. The Bond is secured by certain pledged revenues consisting primarily of amounts received by the County as proceeds of the local Government Half-Cent Sales Tax.

**SECURITY:** The issuer shall in each fiscal year maintain an amount of Non-Ad Valorem revenue less the allocable portion of cost of essential services for each fiscal year that equals or exceeded 1.2 times the maximum annual debt service on all outstanding debt and furnish a Compliance Certificate to the Holder of the 2012 Note establishing compliance.

**DEBT COVERAGE:** Half-Cent Sales Tax revenue from the State.

**RATINGS:**

- Moody's - Aa3
- Standard & Poor's - AA
- Insurer - None

Cost Center: 110237

Fund: 103.104964

ESCAMBIA COUNTY  
SALES TAX REFUNDING REVENUE NOTE, SERIES 2012  
ISSUED: 08/01/2012  
AMORTIZATION SCHEDULE

Assumed Interest Rate:		Fixed Interest Payments
Cost Center	110237	
Fund	203.104964	

DEBT SERVICE SCHEDULE  
(as of 9-30-2021)

Year	Interest Due	Principal Due	Remaining Principal
10/1/2023	712,845	2,290,000	26,060,000
10/1/2024	657,059	2,355,000	23,705,000
10/1/2025	596,049	2,425,000	21,280,000
10/1/2026	535,074	2,490,000	18,790,000
10/1/2027	472,464	2,560,000	16,230,000
10/1/2028	409,212	2,635,000	13,595,000
10/1/2029	341,839	2,710,000	10,885,000
10/1/2030	273,697	2,790,000	8,095,000
10/1/2031	203,544	2,870,000	5,225,000
10/1/2032	131,740	5,225,000	-
Totals	\$ 15,902,887.08	\$ 48,040,000.00	

\*Payments are to be made prior to the due date .

## ESCAMIA COUNTY, FLORIDA, CAPITAL IMPROVEMENT REFUNDING REVENUE BONDS, SERIES 2018, \$41,545,000

**PURPOSE:** The proceeds of this bond were used to current refund the following three issues, due to the change in the corporate interest rate. The bond was issued for a par amount of \$41,545,000 and, a net premium of \$5,318,882 on November 28, 2018. The bonds have an average coupon rate 5%, with a true interest cost of 2.978988% and a maturity date of October 1, 2031.

**SECURITY:** The Bonds are secured by a covenant to budget and appropriate from legally available Non-Ad Valorem revenues, and will use the same source of pledged revenue as the refunded issues:

- Capital Improvement Revenue Note, Series 2013: Pledged Revenues: Non-Ad Valorem Revenues budgeted, appropriated and deposited in the Debt Service Fund, and any other moneys deposited in the Debt Service fund. Revenues are received per interlocal agreement.
- Capital Improvement Refunding Revenue Bond, Series 2011 Pledged Revenues: Non-Ad Valorem Revenues budgeted, appropriated and deposited in the Debt Service Fund. Available Non-Ad Valorem Revenues, continues to use Net Toll Revenues and Lease Revenues.
- Sales Tax Refunding Revenue Bond, Series 2011 Pledged Revenues: Half Cent Sales Tax

**DEBT COVERAGE:** The total amount of Non-Ad Valorem Revenues received in the immediately preceding Fiscal Year less the Allocable Portion of the Cost of Essential Services for the prior Fiscal Year are at least 1.20 times the Maximum Annual Debt Service requirement on all Debt of the Issuer secured in any part by a lien upon or covenant to budget and appropriate from Non-Ad Valorem Revenue.

### RATINGS:

- Moody's - Aa3
- Standard & Poor's - AA
- Insurer - None

Cost Center: 110260

Fund: 203.104815

ISSUED: 11/28/2018			
AMORTIZATION SCHEDULE			
Assumed Interest Rate:	5% Coupon	Fixed Interest Payments	
Cost Center	110260		
Fund	203.104815		
DEBT SERVICE SCHEDULE			
(as of 9-30-2021)			
Year	Interest Due	Principal Due	Remaining Principal
10/1/23	1,512,750	3,110,000	27,145,000
10/1/24	1,357,250	3,240,000	23,905,000
10/1/25	1,195,250	3,370,000	20,535,000
10/1/26	1,026,750	3,525,000	17,010,000
10/1/27	850,500	3,680,000	13,330,000
10/1/28	666,500	3,830,000	9,500,000
10/1/29	475,000	3,035,000	6,465,000
10/1/30	323,250	3,165,000	3,300,000
10/1/31	165,000	3,300,000	-
Totals	14,729,102.09	41,545,000.00	

\*Payments are to be made prior to the due date .

## **ESCAMBIA COUNTY, FLORIDA, SALES TAX REVENUE BONDS, SERIES 2017, \$78,060,000**

**PURPOSE:** To provide funds to 1) finance the development and construction of a new County Jail Facility and other improvements and, 2) finance the cost of associated with the issuance of the Series 2017 Bonds and, 3) pay a portion of the costs of issuance of the 2017 bonds, including the costs of financial guaranty insurance and a reserve account insurance policy.

**SECURITY:** The Bonds are limited and special obligations of the County payable solely from receipts received from the proceeds of the local government half-cent sales tax as defined and described in and distributed to the County by the State, under Part VI, Chapter 218, Florida Statutes.

**DEBT COVERAGE:** The debt coverage test using the Local Government Half-Cent Sales Tax Revenues for Additional Parity Bonds equals 1.35 times the Maximum Bond Service Requirement for all debt.

### **RATINGS:**

- Moody's - Aa3
- Standard & Poor's - AA
- Insurer - None

Cost Center: 110242

Fund: 203.104968



ESCAMBIA COUNTY  
 SALES TAX REVENUE BOND, SERIES 2017  
 ISSUED: 06/22/2017  
 AMORTIZATION SCHEDULE

Assumed Interest Rate: Fixed Interest Payments  
 Cost Center 110242  
 Fund 203.104968  
**DEBT SERVICE SCHEDULE**  
 (as of 9-30-2021)

Year	Interest Due	Principal Due	Remaining Principal
10/01/23	3,594,700	605,000	74,800,000
10/01/24	3,564,450	635,000	74,165,000
10/01/25	3,532,700	665,000	73,500,000
10/01/26	3,499,450	700,000	72,800,000
10/01/27	3,464,450	735,000	72,065,000
10/01/28	3,427,700	770,000	71,295,000
10/01/29	3,389,200	810,000	70,485,000
10/01/30	3,348,700	850,000	69,635,000
10/01/31	3,306,200	890,000	68,745,000
10/01/32	3,261,700	935,000	67,810,000
10/01/33	3,214,950	3,180,000	64,630,000
10/01/34	3,055,950	3,340,000	61,290,000
10/01/35	2,888,950	3,510,000	57,780,000
10/01/36	2,713,450	3,685,000	54,095,000
10/01/37	2,529,200	3,870,000	50,225,000
10/01/38	2,335,700	4,060,000	46,165,000
10/01/39	2,173,300	4,225,000	41,940,000
10/01/40	2,004,300	4,390,000	37,550,000
10/01/41	1,784,800	4,610,000	32,940,000
10/01/42	1,554,300	4,845,000	28,095,000
10/01/43	1,312,050	5,085,000	23,010,000
10/01/44	1,057,800	5,340,000	17,670,000
10/01/45	790,800	5,605,000	12,065,000
10/01/46	510,550	5,885,000	6,180,000
10/01/47	216,300	6,180,000	-
Totals	81,878,175.00	78,060,000.00	

\*Payments are to be made prior to the due date.

## DEBT SERVICE AND BOND REDEMPTION

### SUMMARY

Bond Issue	Amount Issued	FY 21/22 Balance	FY 22/23 Principal Payments	FY 22/23 Ending Balance
Sales Tax Refunding Revenue Note, Series 2012	48,040,000	28,350,000	\$2,290,000	\$26,060,000
Capital Improvement Revenue Note, Series 2014	\$8,500,000	\$0	\$0	\$0
Capital Improvement Refunding Revenue Bond, Series 2018	\$41,545,000	\$30,255,000	\$3,110,000	\$27,145,000
Sales Tax Revenue Bonds, Series 2017	\$78,060,000	\$75,405,000	\$605,000	\$74,800,000
<b>Total</b>	<b>\$176,145,000</b>	<b>\$134,010,000</b>	<b>\$6,005,000</b>	<b>\$128,005,000</b>

### DEBT RATIOS

Direct Debt	FY 18/19	FY 19/20	FY20/21	FY21/22	FY22/23
Direct Debt	153,255,000	146,200,000	139,795,000	134,010,000	128,005,000
Population	319,196	321,905	324,458	329,583	329,583*
Per Capita	480	454	431	407	388

\*Note: Population was not available at time of Adoption, the most recent population available was used in this calculation

# CAPITAL IMPROVEMENT PROGRAM (CIP)

## Purpose:

The Capital Improvements Program (CIP) provides a planned and programmed approach to utilizing the County's financial resources in the most responsive and efficient manner to meet its service and facility needs. The CIP serves as a "blueprint" for the future of the community. It is a dynamic tool, not a static accounting document. Development of the CIP requires the integration of financial, engineering, and planning functions. The CIP is developed to achieve the following results:

- Consolidating and coordinating all department requests with the goal of reducing unnecessary delays and coordinating the individual improvement programs of the departments;
- Establishing a system of procedures and priorities by which each proposal can be evaluated in terms of public need, the comprehensive planning of the area, the inter-relationship of projects, and cost requirements;
- Scheduling capital projects over an extended period so that the most efficient financial plan for the CIP can be achieved;
- Relating needed projects to existing and projected fiscal capacity; and
- Providing that public facilities and services meet or exceed the standards established in the Capital Improvements Element (CIE) required by Florida Statutes 163.3177 and are available when needed for development, or that development orders and permits are conditioned on the availability of these public facilities and services necessary to serve the proposed development. Not later than one year after its due date established by the state land planning agency's rule for submission of local comprehensive plans pursuant to Florida Statutes 163.3167(2)k a local government shall not issue a development order or permit which results in a reduction in the level of service for the affected public facilities below the level of services provided in the comprehensive plan of the local government.

## Capital Expenditures Defined:

Expenditures which result in the acquisition of, or addition to, general fixed assets, with a value of more than \$5,000 and a useful life of more than one year. Additionally, included are capital purchases of major equipment items which are not permanently attached to a public facility. This would include the replacement or addition of major motorized and other equipment.

## Process to Identify Funded Projects:

Escambia County strives to follow GFOA's recommended steps for capital planning as follows:

- Identify needs – Departments submit their requested projects and/or equipment needed, ranked in order of priority
- Determine financial impacts – Departments in conjunction with the Purchasing Office staff estimate costs for the requests and suggest funding sources (grants, LOST, etc.)
- Prioritize capital requests – Office of Management and Budget and County Administration review the requests from the department and rank in order of priority based on the County's strategic goals, health and safety considerations, and available funding
- Develop a comprehensive financial plan – Projects that are deemed to be highest priority are included in the County's Capital Improvement Plan and adopted budget

## Impact of the Capital Program on the Operating Budgets:

In approving the capital program each year, the Board of County Commissioners considers a detailed analysis of the projected impacts of the program on future operating budgets. These

include, but are not limited to, the direct impacts of capital financing and increased operating expenses and staff requirements. In many instances, operating impacts are negligible and difficult to compute. For example, paving dirt roads eliminates the need for continual grading but creates a need for periodic right-of-way maintenance. As more projects are added to the Capital Improvement Plan, staff members are striving to quantify better estimates for future operating expenses to ensure all funds remain structurally balanced.

### **Interface of CIP and Capital Improvement Element as required by the County's Comprehensive Plan:**

The CIP establishes the proper interface with the Capital Improvements Element as required by the County's Comprehensive Plan, adopted on October 20, 1993, which states:

*The County shall formalize a process for the update and refinement of multi-year projections of fiscal resources such that a financially feasible schedule of capital improvements is maintained.*

Adoption of annual budgets included a specific capital budget which implemented adequate funding sources and which was consistent with CIE.

The CIP shall embody and be consistent with the following:

- The maintenance of existing infrastructure, including renewal/replacement of worn-out facilities, shall be specifically projected and funding identified;
- Debt obligations shall be specifically identified and projected to ensure compliance with debt covenants, including coverage requirements;
- A debt management strategy and set of criteria which shall be based upon debt management principals;
- Maintenance of levels of budgeted and undesignated reserves adequate to serve sound public fiscal management purposes; and
- Equity of the uses of a revenue source relative to the populace generating the revenue.

The presentation that follows includes the Capital Improvement Plan and the Capital Budget. The Capital Improvement Plan typically contains funding for those projects with a value of \$25,000 and above. The Capital Budget contains the plan for the purchase of all capital items with a value of \$5,000 and above. The difference, therefore, between the aggregate funding in the Capital Budget and the funding in the CIP represents those capital outlays with a value between \$5,000 and \$25,000.

Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY22/23  
& Five Year Operating Costs  
(Routine)

Description	Adopted Total 2022/23	Five-Year Operating Projection				
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>FUND GENERAL FUND</b>						
<b>Information Resources</b>						
001 Replace Virtual Server Cluster	160,000	0	0	0	0	0
001 F5 GTM Hardware Refresh	65,000	0	0	0	0	0
001 Network Equipment Refresh	25,000	150	150	150	150	150
<b>Facilities Management - Priority One</b>						
001 Ice Machine	7,000	0	0	0	0	0
001 Key Cut Machine	7,000	125	150	175	200	225
<b>Communications</b>						
001 Generator for Tower Site	30,000	1,000	1,000	1,000	1,000	1,000
<b>Supervisor of Elections</b>						
001 Servers	67,000	150	150	150	150	150
<b>Total General Fund</b>	<b>361,000</b>	<b>1,425</b>	<b>1,450</b>	<b>1,475</b>	<b>1,500</b>	<b>1,525</b>
<b>FUND TOURIST PROMOTION FUND</b>						
<b>Third Cent Projects</b>						
108 Tourist Development Tourism Projects	750,000	0	0	0	0	0
<b>Total Tourist Promotion Fund</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND OTHER GRANTS &amp; PROJECTS FUND</b>						
<b>Vessel Registration Fees/ Florida Boating Improvement</b>						
110 Navy Point Boat Ramp Re-Design, Re-Engineering, and Permitting	23,500	0	0	0	0	0
<b>Total Other Grants &amp; Projects Fund</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND LIBRARY FUND</b>						
<b>Library Operations</b>						
113 STEAM Technology	100,000	400	400	400	400	400
113 Books, Audiobooks, Movies and Music for 8 Locations	850,000	0	0	0	0	0
<b>Library - Information Systems</b>						
113 Printers/Copiers	20,000	150	150	150	150	150
<b>Total Library Fund</b>	<b>970,000</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>
<b>FUND ARTICLE V FUND</b>						
<b>State Attorney - Escambia County (Circuit Criminal)</b>						
115 Evidence Server	15,000	150	150	150	150	150
<b>State Attorney - Santa Rosa Technology</b>						
115 Evidence Server	15,000	150	150	150	150	150
<b>State Attorney - Okaloosa Technology</b>						
115 Evidence Server	15,000	150	150	150	150	150
115 Network Switches	16,000	0	0	0	0	0
<b>State Attorney - Escambia Communications</b>						
115 Facility Hardware and Servers	10,000	150	150	150	150	150
<b>State Attorney - Walton Technology</b>						
115 Evidence Server	15,000	150	150	150	150	150
<b>Public Defender - Escambia Admin</b>						
115 Printer (2)	12,000	240	240	240	240	240

Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY22/23  
& Five Year Operating Costs  
(Routine)

Description	Adopted Total 2022/23	Five-Year Operating Projection				
	2023/24	2024/25	2025/26	2026/27	2027/28	
Public Defender - Okaloosa Technology						
115 Hub Switch	12,000	0	0	0	0	0
Court Administration - Escambia Technology						
115 Network Switches	10,000	0	0	0	0	0
Court Security						
115 Access Control and Duress System at MC Blanchard and JJC	250,000	2,100	2,100	2,200	2,200	2,200
Court Administration - Communications						
115 Electronic Fingerprinting System for Courtrooms	135,000	1,000	1,000	1,000	1,000	1,000
Court Administration - Santa Rosa Technology						
115 Network Switch	5,000	0	0	0	0	0
115 Portable Video Carts	15,000	0	0	0	0	0
Court Administration - Okaloosa Technology						
115 Network Switches	10,000	0	0	0	0	0
Total Article V Fund	535,000	4,090	4,090	4,190	4,190	4,190
FUND DEVELOPMENT REVIEW FEES FUND						
Planning Development Review						
116 Copier/Printer/Fax/Scanner (2)	13,000	150	150	150	150	150
Total Development Review Fees Fund	13,000	150	150	150	150	150
FUND GULF COAST RESTORATION FUND						
EPA Bays Estuary Program						
118 Water Quality Monitoring Equipment	12,000	1,000	1,000	1,000	1,000	1,000
Total Gulf Coast Restoration Fund	12,000	1,000	1,000	1,000	1,000	1,000
FUND AFFORDABLE HOUSING FUND						
Escambia Affordable Housing						
124 Lee Street - Sidewalk Project	250,000	0	0	0	0	0
Total Escambia Affordable Housing Fund	250,000	0	0	0	0	0
FUND CDBG ENTITLEMENT FUND						
Community Development Block Grant Programs						
129 Lee Street Sidewalks, Drainage, and Sewer Project	1,221,496	0	0	0	0	0
129 Unnamed Sidewalk Projects	235,232	0	0	0	0	0
129 Grant Software (split with HUD HOME Fund)	3,500	0	0	0	0	0
Total CDBG Entitlement Fund	1,460,228	0	0	0	0	0
FUND HUD HOME FUND						
2017 HUD CONSORTIUM						
147 Grant Software (split with CDBG Entitlement Fund)	3,499	0	0	0	0	0
Total HUD HOME Fund	3,499	0	0	0	0	0
FUND COMMUNITY REDEVELOPMENT FUND						
Community Redevelopment Brownsville						
151 Sidewalk Projects	305,000	0	0	0	0	0

Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY22/23  
& Five Year Operating Costs  
(Routine)

Description	Adopted Total	Five-Year Operating Projection				
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Community Redevelopment Warrington						
151 Gateway Entrance Sign	20,000	0	0	0	0	0
151 Sidewalks and other Neighborhood Improvement Projects (TBD)	200,000	0	0	0	0	0
Community Redevelopment Palafox						
151 Rehab Townhomes for Crime Prevention (2)	20,874	0	0	0	0	0
151 Sidewalks, Streetlights and other Neighborhood Improvement Projects (TBD)	675,000	0	0	0	0	0
Community Redevelopment Barrancas						
151 Sidewalks and other Neighborhood Improvement Projects (TBD)	72,676	0	0	0	0	0
Community Redevelopment Englewood						
151 Sidewalks, Streetlights and other Neighborhood Improvement Projects (TBD)	40,000	0	0	0	0	0
Community Redevelopment Cantonment						
151 Sidewalks, Streetlights and other Neighborhood Improvement Projects (TBD)	106,815	0	0	0	0	0
Community Redevelopment Ensley						
151 Beautification and Landscape Project	50,000	0	0	0	0	0
151 Neighborhood Improvement Projects (TBD)	170,693	0	0	0	0	0
Community Redevelopment Atwood						
151 Sidewalks, Streetlights and other Neighborhood Improvement Projects (TBD)	25,000	0	0	0	0	0
Total Community Redevelopment Fund	1,686,058	0	0	0	0	0
FUND BOB SIKES TOLL FUND						
Bob Sikes Toll Admin						
167 Gateway Toll System Structure - Design	250,000	0	0	0	0	0
Total Bob Sikes Toll Fund	250,000	0	0	0	0	0
FUND TRANSPORTATION TRUST FUND						
Traffic Operations						
175 Traffic Calming Devices / Installation	50,000	2,000	2,000	2,000	2,000	2,000
Engineering						
175 Survey Scanner	25,000	100	150	200	225	250
Total Transportation Trust Fund	75,000	2,100	2,150	2,200	2,225	2,250
FUND MASTER DRAINAGE BASIN FUND						
Engineering						
181 Drainage Projects	150,102	0	0	0	0	0
Total Drainage Basin Fund	150,102	0	0	0	0	0
FUND LOCAL OPTION SALES TAX IV FUND						
Transportation & Drainage Projects						
353 Rehab and Maintenance of Countywide Bridge System	1,277,778	0	0	0	0	0
353 Countywide Traffic Calming Program	50,000	0	0	0	0	0
353 Bridge Replacement Program (County to fund 25% - FDOT remaining 75%)	1,277,778	0	0	0	0	0
353 Massachusetts Ave Pit/Pond - Erress Blvd D/E Outfall	350,000	0	0	0	0	0
353 Midas-Muldoon Area including west side of Green Acres	190,000	0	0	0	0	0
353 Bellview Avenue Branch E Drainage Chestnut-Hogan Pit Expansion	1,000,000	0	0	0	0	0
353 Beach Haven Area Drainage and Sewer South	350,000	0	0	0	0	0
353 Pinehurst-Twin Oaks gully restoration	100,000	0	0	0	0	0
353 Citrus Street Area Drainage	100,000	0	0	0	0	0

Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY22/23  
& Five Year Operating Costs  
(Routine)

Description	Adopted Total	Five-Year Operating Projection				
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
353 Basin Study: Santa Roza Villas Subdivision and Villas on the Gulf Area Drainage	100,000	0	0	0	0	0
353 Chandler Street Drainage	650,000	0	0	0	0	0
353 Carver Park Area Drainage Portion of Project Improvements	1,138,656	0	0	0	0	0
353 US29 Connector	500,000	0	0	0	0	0
353 Ashcraft Road Phase II	550,000	0	0	0	0	0
353 Hall Road Phase I - Design	100,000	0	0	0	0	0
353 OGCM - Construction	300,000	0	0	0	0	0
353 Road Resurfacing Projects	3,528,662	0	0	0	0	0
<b>Natural Resources Management Capital Projects</b>						
353 Southwest Greenway - Trail/Boardwalk Rehabilitation	25,000	0	0	0	0	0
353 Replace Equip As Required - Nutrient Analyzer, ICP, Air Quality (Matching Func	50,000	2,000	2,000	2,000	2,000	2,000
353 Southwest Greenway - ADA Accessible Trails/Boardwalks (Matching Funds)	200,000	0	0	0	0	0
353 Stream/Floodplain Restoration	500,000	0	0	0	0	0
353 Water Quality Imprvmnts - Bayou Grande, Bayou Chico, Carp Crk (Matching Fur	500,000	0	0	0	0	0
<b>Public Safety / Fire Capital Projects</b>						
353 EMS Ambulances/ Staff Vehicles	2,550,000	50,000	50,000	50,000	50,000	50,000
353 Water Safety Vehicles	60,000	6,000	6,000	6,000	6,000	6,000
<b>Parks Capital Projects</b>						
353 Countywide Park Development and Enhancements	77,579	0	0	0	0	0
353 Countywide Park Maintenance	600,000	0	0	0	0	0
353 County Park ADA Requirements and Special Needs Projects	200,000	0	0	0	0	0
<b>Sheriff Capital Projects</b>						
353 Sheriff Facilities	888,167	0	0	0	0	0
353 Vehicle Replacements	4,000,000	400,000	400,000	400,000	400,000	400,000
<b>Total Local Option Sales Tax IV Fund</b>	<b>21,213,620</b>	<b>458,000</b>	<b>458,000</b>	<b>458,000</b>	<b>458,000</b>	<b>458,000</b>
<b>FUND SOLID WASTE FUND</b>						
<b>Environmental Quality</b>						
401 Utility Vehicle	30,000	350	350	400	400	400
401 Total Nitrogen Meter for Leachate Compliance	5,000	100	400	140	160	180
401 Water Quality Meter for Leachate Compliance	5,500	100	400	140	160	180
<b>Recycling Operations</b>						
401 Pickup Truck	40,000	600	600	700	700	700
401 Forklift	35,000	3,000	3,000	3,500	3,500	3,500
<b>Transfer Station</b>						
401 Maintenance Service Truck	80,000	1,000	1,000	1,200	1,200	1,200
401 Resurfacing Concrete Tipping Floor	350,000	0	0	0	0	0
401 Skid Steer	55,000	450	450	500	500	500
<b>SWM Operations</b>						
401 Truck to provide Inmate Labor (RCO) (2)	150,000	8,000	8,000	10,000	10,000	10,000
401 CAT Compactor (Certified Rebuild)	459,500	20,000	20,000	25,000	25,000	25,000
401 CAT 966 Loader	350,000	15,000	15,000	17,500	17,500	17,500
401 Trommel Screener	410,000	3,000	3,000	3,500	3,500	3,500
<b>Projects</b>						
401 Engineered Canopy Covering for Perdido Landfill Scalehouse	80,000	0	0	0	0	0
<b>Total Solid Waste Fund</b>	<b>2,050,000</b>	<b>51,050</b>	<b>51,050</b>	<b>61,900</b>	<b>61,900</b>	<b>61,900</b>
<b>FUND INSPECTIONS FUND</b>						
<b>Building Inspections Administration</b>						
406 Replacement Vehicles	102,000	4,000	4,100	4,100	4,200	4,200
406 Unmanned Vehicles	102,000	1,000	1,200	1,200	1,300	1,300



Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY22/23  
& Five Year Operating Costs  
(Routine)

Description	Adopted Total 2022/23	Five-Year Operating Projection				
		2023/24	2024/25	2025/26	2026/27	2027/28
Total Inspections Fund	204,000	5,000	5,300	5,300	5,500	5,500
<b>FUND BAY CENTER FUND</b>						
<b>Civic Center-Capital</b>						
409 Bay Center Capital Improvements	200,000	0	0	0	0	0
Total Bay Center Fund	200,000	0	0	0	0	0
<b>FUND INTERNAL SERVICE FUND</b>						
<b>Risk Management Admin</b>						
501 Risk Management Claims System	49,000	0	0	0	0	0
<b>Blue Cross Blue Shield Health Grant</b>						
501 Wellness Center Replacement Equipment	10,000	0	0	0	0	0
Total Bay Center Fund	59,000	0	0	0	0	0
 GRAND TOTAL:	 30,266,007	 523,003	 523,665	 534,443	 534,700	 534,758

Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY 22/23  
& Five Year Operating Cost  
(NON-ROUTINE)

Description	Adopted Total	Five-Year Operating Projection				
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>FUND LOCAL OPTION SALES TAX IV</b>						
<b>Reserves</b>						
353 Future Projects	15,717,842	0	0	0	0	0
<p><b>Completion Date:</b> Allocation of funds will be discussed by the Board of County Commissioners.</p> <p><b>Annual Operating Costs:</b> No determination at this time. The Board of County Commissioners placed this funding in reserves pending future determination.</p> <p><b>Annual Operating Savings:</b> No determination at this time.</p> <p><b>Description:</b> Funds are being placed in reserves pending a decision from the Board of County Commissioners' on which projects to fund.</p>						
<b>FUND SOLID WASTE FUND</b>						
<b>Projects Division</b>						
401 Landfill Gas Collection and Control System Expansion	250,000	6,000	7,000	10,000	12,000	12,000
<p><b>Completion Date:</b> Fiscal Year 2022/23</p> <p><b>Annual Operating Costs:</b> Operating costs associated with this project will include equipment and materials to maintain and repair the system to ensure efficiency and compliance with environmental requirements.</p> <p><b>Annual Operating Savings:</b> Escambia County receives revenues from Florida Power and Light for landfill gas.</p> <p><b>Description:</b> Design and construct gas collection and control system in Landfill Section V Cell 1A to expand existing infrastructure. System is required for environmental compliance and also collects methane gas which is conveyed to Florida Power and Light gas-to-energy facility, for green energy and providing revenue for the County.</p>						
401 Leachate Management System	300,000	1,000	1,200	1,200	1,400	1,400
<p><b>Completion Date:</b> Fiscal Year 2022/23</p> <p><b>Annual Operating Costs/Savings:</b> Operating costs associated with this project will be for electricity to operate the pumps and for any necessary maintenance and repairs to the system. Anticipate a cost savings in the reduction in leachate disposal volume.</p> <p><b>Description:</b> This leachate minimization system is to be installed and used to manage leachate flow and disposal.</p>						
GRAND TOTAL:	16,267,842	7,000	8,200	11,200	13,400	13,400

Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program

Description	Adopted Total 2022/23	2023/24	2024/25	2025/26	2026/27
<b>FUND GENERAL FUND</b>					
<b>Information Resources</b>					
001 Replace Virtual Server Cluster	160,000	0	0	0	0
001 F5 GTM Hardware Refresh	65,000	0	0	0	0
001 Network Equipment Refresh	25,000	0	0	0	0
<b>Facilities Management - Priority One</b>					
001 Ice Machine	7,000	0	0	0	0
001 Key Cut Machine	7,000	0	0	0	0
<b>Communications</b>					
001 Generator for Tower Site	30,000	0	0	0	0
<b>Supervisor of Elections</b>					
001 Servers	67,000	0	0	0	0
<b>Total General Fund</b>	<b>361,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND TOURIST PROMOTION FUND</b>					
<b>Third Cent Projects</b>					
108 Tourist Development Tourism Projects	750,000	0	0	0	0
<b>Total Tourist Promotion Fund</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND OTHER GRANTS &amp; PROJECTS FUND</b>					
<b>Vessel Registration Fees/ Florida Boating Improvement</b>					
110 Navy Point Boat Ramp Re-Design, Re-Engineering, and Permitting	23,500	0	0	0	0
<b>Total Other Grants &amp; Projects Fund</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND LIBRARY FUND</b>					
<b>Library Operations</b>					
113 STEAM Technology	100,000	0	0	0	0
113 Books, Audiobooks, Movies and Music for 8 Locations	850,000	0	0	0	0
<b>Library - Information Systems</b>					
113 Printers/Copiers	20,000	0	0	0	0
<b>Total Library Fund</b>	<b>970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND ARTICLE V FUND</b>					
<b>State Attorney - Escambia County (Circuit Criminal)</b>					
115 Evidence Server	15,000	0	0	0	0
<b>State Attorney - Santa Rosa Technology</b>					
115 Evidence Server	15,000	0	0	0	0
<b>State Attorney - Okaloosa Technology</b>					
115 Evidence Server	15,000	0	0	0	0
115 Network Switches	16,000	0	0	0	0
<b>State Attorney - Escambia Communications</b>					
115 Facility Hardware and Servers	10,000	0	0	0	0
<b>State Attorney - Walton Technology</b>					
115 Evidence Server	15,000	0	0	0	0

Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program

Description	Adopted Total 2022/23	2023/24	2024/25	2025/26	2026/27
<b>Public Defender - Escambia Admin</b>					
115 Printer (2)	12,000	0	0	0	0
<b>Public Defender - Okaloosa Technology</b>					
115 Hub Switch	12,000	0	0	0	0
<b>Court Administration - Escambia Technology</b>					
115 Network Switches	10,000	0	0	0	0
<b>Court Security</b>					
115 Access Control and Duress System at MC Blanchard and JJC	250,000	0	0	0	0
<b>Court Administration - Communications</b>					
115 Electronic Fingerprinting System for Courtrooms	135,000	0	0	0	0
<b>Court Administration - Santa Rosa Technology</b>					
115 Network Switch	5,000	0	0	0	0
115 Portable Video Carts	15,000	0	0	0	0
<b>Court Administration - Okaloosa Technology</b>					
115 Network Switches	10,000	0	0	0	0
<b>Total Article V Fund</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND DEVELOPMENT REVIEW FEES FUND</b>					
<b>Planning Development Review</b>					
116 Copier/Printer/Fax/Scanner (2)	13,000	0	0	0	0
<b>Total Development Review Fees Fund</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND GULF COAST RESTORATION FUND</b>					
<b>EPA Bays Estuary Program</b>					
118 Water Quality Monitoring Equipment	12,000	0	0	0	0
<b>Total Gulf Coast Restoration Fund</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND AFFORDABLE HOUSING FUND</b>					
<b>Escambia Affordable Housing</b>					
124 Lee Street - Sidewalk Project	250,000	0	0	0	0
<b>Total Escambia Affordable Housing Fund</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND CDBG ENTITLEMENT FUND</b>					
<b>Community Development Block Grant Programs</b>					
129 Lee Street Sidewalks, Drainage, and Sewer Project	1,221,496	0	0	0	0
129 Unnamed Sidewalk Projects	235,232	0	0	0	0
129 Grant Software (split with HUD HOME Fund)	3,500	0	0	0	0
<b>Total CDBG Entitlement Fund</b>	<b>1,460,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND HUD HOME FUND</b>					
<b>2017 HUD CONSORTIUM</b>					
147 Grant Software (split with CDBG Entitlement Fund)	3,499	0	0	0	0
<b>Total HUD HOME Fund</b>	<b>3,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program

Description	Adopted Total 2022/23	2023/24	2024/25	2025/26	2026/27
<b>FUND COMMUNITY REDEVELOPMENT FUND</b>					
<b>Community Redevelopment Brownsville</b>					
151 Sidewalk Projects	305,000	0	0	0	0
<b>Community Redevelopment Warrington</b>					
151 Gateway Entrance Sign	20,000	0	0	0	0
151 Sidewalks and other Neighborhood Improvement Projects (TBD)	200,000	0	0	0	0
<b>Community Redevelopment Palafox</b>					
151 Rehab Townhomes for Crime Prevention (2)	20,874	0	0	0	0
151 Sidewalks, Streetlights and other Neighborhood Improvement Projects (TBD)	675,000	0	0	0	0
<b>Community Redevelopment Barrancas</b>					
151 Sidewalks and other Neighborhood Improvement Projects (TBD)	72,676	0	0	0	0
<b>Community Redevelopment Englewood</b>					
151 Sidewalks, Streetlights and other Neighborhood Improvement Projects (TBD)	40,000	0	0	0	0
<b>Community Redevelopment Cantonment</b>					
151 Sidewalks, Streetlights and other Neighborhood Improvement Projects (TBD)	106,815	0	0	0	0
<b>Community Redevelopment Ensley</b>					
151 Beautification and Landscape Project	50,000	0	0	0	0
151 Neighborhood Improvement Projects (TBD)	170,693	0	0	0	0
<b>Community Redevelopment Atwood</b>					
151 Sidewalks, Streetlights and other Neighborhood Improvement Projects (TBD)	25,000	0	0	0	0
<b>Total Community Redevelopment Fund</b>	<b>1,686,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BOB SIKES TOLL FUND</b>					
<b>Bob Sikes Toll Admin</b>					
167 Gateway Toll System Structure - Design	250,000	0	0	0	0
<b>Total Bob Sikes Toll Fund</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND TRANSPORTATION TRUST FUND</b>					
<b>Traffic Operations</b>					
175 Traffic Calming Devices / Installation	50,000	0	0	0	0
<b>Engineering</b>					
175 Survey Scanner	25,000	0	0	0	0
<b>Total Transportation Trust Fund</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND MASTER DRAINAGE BASIN FUND</b>					
<b>Engineering</b>					
181 Drainage Projects	150,102	0	0	0	0
<b>Total Drainage Basin Fund</b>	<b>150,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND LOCAL OPTION SALES TAX IV FUND</b>					
<b>Public Facilities Capital Projects</b>					
353 Debt Service Expenditures	0	4,200,000	4,200,000	4,200,000	4,200,000
<b>LOST IV Admin Reserves</b>					

**Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program**

Description	Adopted Total	2023/24	2024/25	2025/26	2026/27
	2022/23				
353 Board of County Commissioners Discretionary Projects	15,717,842	0	0	0	0
<b>Transportation &amp; Drainage Projects</b>					
353 Rehab and Maintenance of Countywide Bridge System	1,277,778	777,778	1,277,778	1,277,778	1,277,778
353 Countywide Traffic Calming Program	50,000	50,000	50,000	50,000	50,000
353 Bridge Replacement Program (County to fund 25% - FDOT remaining 75%)	1,277,778	777,778	1,277,778	1,277,778	1,277,778
353 Floridian Ditch Restoration & Godwin Lane Pit Regional Pond	0	0	0	0	0
353 Muldoon-Saufley Field-Cerny-Velma-Fresno Area Drainage	0	0	0	0	500,000
353 Massachusetts Ave Pit/Pond - Erress Blvd D/E Outfall	350,000	0	0	0	0
353 Midas-Muldoon Area including west side of Green Acres	190,000	0	0	0	0
353 Bellview Avenue Branch E Drainage Chestnut-Hogan Pit Expansion	1,000,000	0	0	0	0
353 Beach Haven Area Drainage and Sewer South	350,000	0	0	0	0
353 Pinehurst-Twin Oaks gulley restoration	100,000	0	0	0	0
353 Citrus Street Area Drainage	100,000	0	0	0	0
353 BASIN STUDY: Santa Roza Villas Subdivision and Villas on the Gulf Area Drainage	100,000	0	0	0	0
353 Chandler Street Drainage	650,000	0	0	0	0
353 Carver Park Area Drainage Portion of Project Improvements	1,138,656	0	0	0	0
353 US29 Connector	500,000	0	0	0	0
353 Ashcraft Road Phase II	550,000	0	0	0	0
353 Woodlands Subdivision Drainage Improvement Project	0	0	0	1,000,000	0
353 Bristol Park-Ashbury Hills Area of 11-Mile Creek Stream Restoration	0	0	1,400,000	0	0
353 Hall Road Phase I - Design	100,000	682,896	0	0	0
353 OGCM - Construction	300,000	300,000	300,000	300,000	300,000
353 Road Resurfacing Projects	3,528,662	0	0	0	0
<b>Natural Resources Management Capital Projects</b>					
353 Southwest Greenway - Trail/Boardwalk Rehabilitation	25,000	25,000	25,000	25,000	25,000
353 Replace Equip As Required - Nutrient Analyzer, ICP, Air Quality (Matching Funds)	50,000	25,000	50,000	25,000	50,000
353 Southwest Greenway - ADA Accessible Trails/Boardwalks (Matching Funds)	200,000	0	50,000	0	0
353 Stream/Floodplain Restoration	500,000	0	0	0	0
353 Water Quality Imprvmnts - Bayou Grande, Bayou Chico, Carp Crk (Matching Funds)	500,000	1,000,000	0	0	0
<b>Public Safety / Fire Capital Projects</b>					
353 Emergency Communications Radio System Upgrades	0	0	2,175,000	0	0
353 EOC Appurtenances/ Building	0	300,000	0	0	0
353 EMS Ambulances/ Staff Vehicles	2,550,000	500,000	500,000	500,000	550,000
353 Water Safety Vehicles	60,000	60,000	60,000	60,000	60,000
353 Fire Department Buildings	0	3,100,000	0	0	1,600,000
353 Fire Apparatus/ Staff Vehicles	0	1,000,000	1,500,000	1,500,000	0
<b>Parks Capital Projects</b>					
353 Countywide Park Development and Enhancements	77,579	1,296,891	1,296,891	1,296,891	1,296,891
353 Countywide Park Maintenance	600,000	600,000	600,000	600,000	600,000
353 Equestrian Center Development & Maintenance	0	171,000	171,000	0	0
353 County Park ADA Requirements and Special Needs Projects	200,000	0	0	0	0
353 County Operated Event Facilities Management	0	600,000	600,000	600,000	600,000
<b>Judicial Capital Improvements</b>					
353 Courtroom Video Enhancements & Audio Replacement	0	200,000	100,000	0	0
<b>Sheriff Capital Projects</b>					
353 Sheriff Facilities	888,167	888,167	888,167	888,167	888,167
353 Vehicle Replacements	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Neighborhood &amp; Human Services Projects</b>					
353 Neighborhood & Human Services Projects	0	147,643	149,681	151,780	153,942
<b>Economic Development Projects</b>					
353 Navy Federal	0	500,000	500,000	500,000	0
353 PEDC/ Foundations for the Future	0	600,000	600,000	600,000	600,000
353 Gulf Coast Minority Chamber of Commerce	0	60,000	60,000	60,000	60,000

Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program

Description	Adopted Total	2023/24	2024/25	2025/26	2026/27
	2022/23				
353 Century Chamber of Commerce	0	55,000	55,000	55,000	55,000
353 Junior Achievement	0	20,000	20,000	20,000	20,000
353 School Readiness Coalition	0	238,875	238,875	238,875	238,875
353 Escambia County Summer Work Program	0	240,000	240,000	240,000	240,000
353 Center for Independent Living	0	0	0	0	0
353 ST Aerospace	0	7,300,000	0	0	0
<b>Total Local Option Sales Tax IV Fund</b>	<b>36,931,462</b>	<b>29,716,028</b>	<b>22,385,170</b>	<b>19,466,269</b>	<b>18,643,431</b>
<b>FUND SOLID WASTE FUND</b>					
<b>Environmental Quality</b>					
401 Utility Vehicle	30,000	0	0	0	0
401 Total Nitrogen Meter for Leachate Compliance	5,000	0	0	0	0
401 Water Quality Meter for Leachate Compliance	5,500	0	0	0	0
<b>Recycling Operations</b>					
401 Pickup Truck	40,000	0	0	0	0
401 Forklift	35,000	0	0	0	0
<b>Transfer Station</b>					
401 Maintenance Service Truck	80,000	0	0	0	0
401 Resurfacing Concrete Tipping Floor	350,000	0	0	0	0
401 Skid Steer	55,000	0	0	0	0
<b>SWM Operations</b>					
401 Truck to provide Inmate Labor (RCO) (2)	150,000	0	0	0	0
401 CAT Compactor (Certified Rebuild)	459,500	0	0	0	0
401 CAT 966 Loader	350,000	0	0	0	0
401 Trommel Screener	410,000	0	0	0	0
<b>Projects</b>					
401 Leachate Management System	300,000	0	0	0	0
401 Engineered Canopy Covering for Perdido Landfill Scalehouse	80,000	0	0	0	0
401 Landfill Gas Collection/Control System Expansion for Cell 1-A	250,000	300,000	120,000	300,000	300,000
<b>Total Solid Waste Fund</b>	<b>2,600,000</b>	<b>300,000</b>	<b>120,000</b>	<b>300,000</b>	<b>300,000</b>
<b>FUND INSPECTIONS FUND</b>					
<b>Building Inspections Administration</b>					
406 Replacement Vehicles	102,000	0	0	0	0
406 Unmanned Vehicles	102,000	0	0	0	0
<b>Total Inspections Fund</b>	<b>204,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BAY CENTER FUND</b>					
<b>Civic Center-Capital</b>					
409 Bay Center Capital Improvements	200,000	0	0	0	0
<b>Total Bay Center Fund</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND INTERNAL SERVICE FUND</b>					
<b>Risk Management Admin</b>					
501 Risk Management Claims System	49,000	0	0	0	0
<b>Blue Cross Blue Shield Health Grant</b>					
501 Wellness Center Replacement Equipment	10,000	0	0	0	0

Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program

Description	Adopted Total				
	2022/23	2023/24	2024/25	2025/26	2026/27
Total Bay Center Fund	59,000	0	0	0	0
GRAND TOTAL:	46,533,849	30,016,028	22,505,170	19,766,269	18,943,431



# GLOSSARY OF TERMS AND ACRONYMS

## Section I - Definitions

## Section II - Acronyms

The Annual Operating Budget and financial plan contains specialized and technical terminology that is unique to public finance and budgeting. The following glossary has been included in this document to assist the reader in understanding these terms.

## Section I - Definitions

**ACE** - Acronym for the Arts, Culture, and Entertainment Organization.

**A.C.O. Reserve** - Accumulative Capital Outlay reserve. A reserve within a construction fund for the purpose of accumulating monies over several years for future building needs.

**Accrual Basis of Accounting** – A basis of accounting utilized by Enterprise and Internal Service types that recognizes revenues in the accounting period in which they are earned and become measurable and expenditures are recognized in the accounting period in which they are incurred.

**ADA** - Acronym for the Americans with Disabilities Act. The Americans with Disabilities Act (ADA) prohibits discrimination against people with disabilities in several areas, including employment, transportation, public accommodations, communications and access to state and local government' programs and services. As it relates to employment, Title I of the ADA protects the rights of both employees and job seekers. The ADA also establishes requirements for telecommunications relay services. Title IV, which is regulated by the Federal Communications Commission (FCC), also requires closed captioning of federally funded public service announcements.

**Adopted Budget** – The financial plan of revenues and expenditures for a fiscal year as approved by the Escambia County Board of County Commissioners.

**Ad Valorem Tax** - A tax levied in proportion to the value of the property against which it is levied. The Ad Valorem Tax is also known as the property tax.

**Annual Budget**-A budget applicable to a single fiscal year.

**Appropriation** - A legal authorization granted by the Board of County Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

**Article V** – Revision to the Florida Constitution, passed in 1998, requires the state to fund the majority of the costs for the Florida court system effective July 1, 2004.

**Article V Costs** – Expenditures mandated by State Legislature and funded by local dollars. Examples include support for the Public Defender, State Attorney, Conflict Attorney and other court costs related to civil and criminal disputes.

**Assessed Valuation** - A valuation set upon real estate or other property by a government appraiser as a basis for levying property taxes.

**Available Financing** - All the means of financing a budget.

**Balanced Budget** – the total of the estimated receipts, including balances brought forward, shall equal the total of the appropriations and reserves (F.S., 129.01(2)(b)).

**Basis of Budgeting** – Refers to the conventions for recognition of costs and revenues in budget development and in establishing and reporting appropriations, which are the legal authority to spend or collect revenues.

**BCC/BOCC (Board of County Commissioners)** – Escambia County is governed by a five-member board.

**BID** – Acronym for Building Inspections Department.

**Bond** - A written promise to pay a sum of money on a specific date at a specific interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds.

**Budget** - A financial plan appropriating proposed expenditures for a given period and the means of financing them. The term usually indicates a financial plan for a fiscal year. The fiscal year for the County is October 1 through September 30.

**Budget Amendment** - A procedure to revise a budgeted appropriation. The amendment may be authorized either by County Commission approval (through adoption of a supplemental appropriation), by ordinance (for any interdepartmental or interfund amendments), or by County Administrator authorization (to adjust appropriations within a departmental budget, other than one which increases the total of the salary accounts).

**Budget Calendar** - The schedule of key dates and milestones which the County follows in the preparation, adoption, and administration of the budget.

**Budget Document** - The written instrument used by the budget-making authority to present a comprehensive financial program.

**Budget Hearing** – Public hearing conducted by the Board of County Commissioners to consider and adopt the annual budget.

**Budget Message** – A written statement presented by the County Administrator to explain principal budget issues and to provide recommendations to the Board of County Commissioners.

**Budget Preparation Manual** – The set of instructions and forms sent by the Office of Management and Budget to the departments, offices and agencies of the County to assist them in preparing their budget requests for the upcoming year.

**Bureau** - An organizational device used by county management to group programs of a like nature, under the overall direction of a single manager.

**CAFR** - Acronym for the Comprehensive Annual Financial Report, prepared annually by the Clerk and Comptroller's Office and audited by an external (AICPA) certified accounting that complies with the accounting requirements promulgated by the Governmental Accounting Standards Board (GASB).

**Capital Equipment** - Capital purchases of major equipment items which are not permanently attached to a public facility. This would include the replacement or addition of major motorized

and other equipment.

**CDBG** - Community Development Block Grant.

**CIP (Capital Improvement Program)** – A five-year plan developed to meet the future needs of the County, such as road construction and long-range capital projects.

**Capital Outlay** - Expenditures which result in the acquisition of, or addition to, general fixed assets, with a value of more than one thousand dollars, and a useful life of more than one year.

**Capital Projects** - Projects which involve the construction, purchase or renovation of land, buildings, streets, or any other physical structure.

**Capital Projects Fund** - A Fund type authorized by the Florida Uniform Accounting System, established to account for the acquisition or construction of capital projects.

**Cash & Cash Equivalents** - The County's cash and cash equivalents are considered to be cash on hand, demand deposits and short-term investments, including restricted assets, with maturities of three months or less from the time of acquisition.

**CMR** – Acronym for the Community and Media Relations Division.

**Constitutional Officers**-Elected Officials that are funded in total or in part by the Board of County Commissioners; but maintain the autonomy of their offices. The constitutional officers are the Clerk of the Court, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector.

**DCA** – Acronym for Florida Department of Community Affairs.

**DCAT (Design and Construction Administration Team)** - Division under Facilities Management that supports the County in the development, design, and construction of new buildings and/or the renovations of existing buildings.

**Debt Service**-The County's obligation to pay principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

**Debt Service Funds** - Funds established to account for the payment of interest and principal on bonds or other long-term borrowing.

**Deepwater Disaster** - Oil disaster in the Gulf of Mexico from the British Petroleum (BP) Rig explosion.

**Department** - An organizational device used by county management to group programs of a like nature, under the overall direction of a single manager.

**Depreciation** – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary fund types (such as enterprise and internal service funds).

**Division** - A distinct organizational subunit within a department, charged with carrying out a distinct group of the activities assigned to that department.

**DJJ (Department of Juvenile Justice)** - DJJ operates 21 juvenile detention centers in the state of Florida. Detention centers provide custody, supervision, education and mental health/substance abuse and medical services to juveniles statewide.

**DRC (Development Review Committee)** - The Development Review Committee is a board of designated County officials, or their approved designees, with diverse expertise in development issues and administrative authority to review development plan applications for compliance with the requirements of the Land Development Code and the Comprehensive Plan, and to determine or recommend final approval, approval with conditions, or denial of such applications.

**ECAT** – Acronym for Escambia County Area Transit.

**EDATE** - Acronym for Economic Ad-valorem Tax Exemption.

**EDR** - Acronym for the Florida Office of Economic & Development Research formerly known as LCIR.

**EMS** – Acronym for Emergency Medical Services.

**Encumbrance**-An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation, and for which a part of the appropriation is reserved. For any of these obligations which may exist at the close of a fiscal year, reserves must be carried over into the succeeding fiscal year. Such reserves are then called "Reserves for Encumbrances.

**Enterprise Activities** - Activities of a commercial nature; carried on by a governmental entity, and the mechanisms established to account for their operations and finances. The fundamental financial principle of enterprise activities is the need to operate on cash flow, without recourse to subsidization from a broader fund pool. As a result, enterprise activities are generally self-supporting from charges paid by users of their services. In the Escambia County Annual Budget, four Enterprise Funds account for a variety of enterprise activities, such as landfill operations.

**EOC (Emergency Operations Center)** – A central location utilizing personnel for initial activation and assistance to citizens before, during and after disasters. The EOC is located in the new Public Safety Building on “W” Street.

**Estimated Receipts** – All revenues reasonably expected to be collected in a fiscal year.

**Expenditures** - Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

**FDOT** – Acronym for Florida Department of Transportation.

**Fees** – A charge by government associated with providing a service, permitting an activity, or imposing a fine or penalty. Major types of fees include user charges, building permits, etc.

**FEMA** – Acronym for the Federal Emergency Management Agency.

**Fiscal Year** - Twelve-month period for which a budget is prepared. The fiscal year for the County is October 1 through September 30.

**Fixed Assets** - Assets of a long-term character which are intended to continue to be held or used: land, buildings, improvements other than buildings, and machinery and equipment.

**FTE (Full Time Equivalent)** – one position funded for a full year.

**Function** - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

**Fund** - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources (assets), together with all related liabilities, residual equities, and balances, and changes therein, which are segregated for the purpose of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or other limitations. The Florida Uniform Accounting System provides for 4 fund types: Governmental funds; Proprietary funds; Fiduciary funds; and Revolving funds and Clearing Accounts.

**Fund Balance** - The fund equity of Governmental funds. In most instances, this equity equates to working capital.

**Fund Balance Available** - The amount of cash (or working capital) remaining at the close of one year, after deducting encumbrances and established reserves, which then becomes available to help finance the budget in the ensuing year.

**Funded Positions**—The number of actual authorized positions for which funding is included in a given fiscal year's budget.

**GASB (Governmental Accounting Standards Board)** – The highest source for accounting and financial reporting guidance for state and local government.

**GASB 34** – New accounting standard used by the Governmental Accounting Standards Board that is applicable to state and local governments. Compliance with GASB Statement 34 is necessary for preparation of financial statements in accordance with Generally Accepted Accounting Principles. A significant provision of this new standard includes the preparation of government-wide financial statements that summarize the information of the government as a whole using the accrual basis of accounting (in addition to the continuing requirements for fund financial statements using the modified accrual basis of accounting). Infrastructure assets such as streets, bridge, and sidewalks are also to be included in the government-wide financial statements. There are also expanded disclosure requirements.

**General Fund** - The major County-wide fund. The General Fund accounts for most of the financial resources, as well as most of the operating services of the County government.

**Generally Accepted Accounting Principles (GAAP)** - Uniform minimum standards of/and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. The objectives of government GAAP financial reports are different from, and much broader than, the objectives of business GAAP financial reports.

**GFOA (Government Finance Officers' Association)** – The professional association of state and local finance officers in the United States who are dedicated to the sound management of government financial resources. The association sets program standards for the GFOA's Certificate of Achievement for Excellence in Financial Report and the Distinguished Budget Presentation Award.

**GIS** – Acronym for Geographic Information Systems.

**Goals** - Broad statements determined at the highest level of government of what the County would like to accomplish over an extended length of time.

**Governmental Funds** - A group of funds categorized by the Florida Uniform Accounting System to include the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds.

**Grants** - Contributions from another governmental unit to be used or expended for a special purpose, activity, or facility. Example: "Summer Food Service" is a program financed by a state grant and administered by the County.

**HUD** – Acronym for Housing and Urban Development.

**Inter-fund Transfers** - Transfers of monies from one fund which receives the revenue to a second fund through which those monies are to be expended. Inter-fund transfers occur most often in situations where the funding of a program activity is the joint responsibility of more than one budgetary fund. In such cases, it is customary budgeting practice for one fund to account for all of the costs incurred by that program, and for the other fund to merely contribute its share of costs via an inter-fund transfer between them.

**Intergovernmental Revenue** - Revenue collected by one government and distributed to another, usually through a predetermined allocation formula, such as population, retail sales, vehicle registration, etc.

**Internal Service Funds**-Funds used to account for the financing of goods and services provided by one department or agency to another, or to other governments, on a cost reimbursement basis. One Internal Service Fund accounts for the County's various self-insurance programs.

**LEM (Leadership Evaluation Manager)** - Management tool used for tracking defined performance measures and outcomes for management and other classes of employees.

**LDC (Land Development Code)** – Escambia County Ordinance to provide orderly growth management for the all unincorporated areas of Escambia County. The ordinance is intended to provide mechanisms for growth management in order to service the citizens, visitors and property owners of Escambia County.

**Line Item Budget** - A budget that lists each expenditure category (salary, training, travel, etc.) separately, along with the dollar amount budgeted for each specific category.

**Long-term Debt** - Debt with a maturity of more than one year after the date of issuance.

**LOST (Local Option Sales Tax)** – A one-cent local sales tax used to fund capital projects and equipment in accordance with the requirements of Ordinance 92-10. Applies to all transactions that are subject to state sales tax imposed on sales, uses services, rentals, admissions, and other authorized transactions. The tax is only subject to the first \$5,000 sales amount on any item.

**LPPF (Local Provider Participation Fund)** – A health - care related tax that is implemented on a local level, administered by an existing unit of local government, and that is designed specifically to meet federal requirements associated with eligible local funds. The local government operating an LPPF will establish a non - ad valorem (non - property tax) special assessment that is charged solely to non - public hospitals located in the local government's jurisdiction. Revenue generated through this special assessment is placed into a LPPF and is matched with federal funds to provide Florida's hospitals with the supplemental Medicaid reimbursement. This helps to ensure that the non - federal share is paid by the hospitals, rather than by individuals with no ties to Medicaid.

**Mandate** – This term refers to unfunded costs/expenses passed down from the State Government to be paid for with local tax dollars.

**Medicaid** – Healthcare expenses associated with individuals that do not have private insurance or for individuals that are in nursing homes and considered medically needy, these costs are

born by the Federal Government, and the State of Florida with a percentage paid by each County.

**Millage** - The tax rate applied to real property in the County, based on a ratio of One Dollar of tax for each \$1,000 of assessed property value. To determine the amount of tax which a parcel of land will owe in the current taxable year, the millage rate is multiplied by the assessed value of the property, after deducting the first \$25,000 of value (the so-called "Homestead exemption"). Example: a house assessed at \$75,000 by the Property Appraiser will first receive its homestead credit, lowering the taxable value to \$50,000. Then the millage rate will apply to the balance. Thus, a millage of 9.0 would yield a tax liability of \$450.

**Mission Statement** - A broad statement of purpose which is derived from organizational and/or community values and goals.

**Modified Accrual Accounting** - A basis of accounting utilized by governmental fund types and expendable trust funds that recognizes revenues when they are measurable and available to pay liabilities of the current period, and expenditures when the related liability is incurred.

**MSBU** - See "Municipal Services Benefit Unit."

**MSPB (Merit System Protection Board)** – A seven member; autonomous board that will have personnel system oversight responsibilities as well as full authority to adjudicate employee appeals and protect employee merit rights.

**MSTU** - See "Municipal Services Taxing Unit."

**Municipal Services Benefit Unit** - A defined geographic area of the County within which a special fee or assessment is levied for the purpose of supporting the financial needs of some County service(s) provided within that geographic area.

**Municipal Services Taxing Unit** - A defined geographic area of the County within which an ad valorem tax rate is levied for the purpose of supporting the financial needs of some County service(s) provided within that geographic area.

**Non-Departmental Programs** - Expenditures not directly related to one specific department.

**NPDES (National Pollutant Discharge Elimination System)** - The NPDES Stormwater Program is a national program, mandated by Congress under the Clean Water Act, to address non-agricultural sources of stormwater discharges which adversely affect the quality of our Nation's waters. The program, which is administered by the Environmental Protection Agency (EPA) and delegated to the Florida Department of Environmental Protection (FDEP), regulates the discharge of stormwater by municipalities, industries, and certain construction activities. FDEP issues permits to monitor and control the quality of stormwater being released and its affects on the receiving water bodies.

**NRDA (Natural Resource Damage Assessment)** - The purpose of a Natural Resource Damage Assessment (NRDA) is assess the extent of injury to a natural resource and determine appropriate ways of restoring and compensating for damage to the environment.

**Object** - A classification of expenditure or revenue, which is given a unique identification number and name. Also referred to as a "line item" or "account."

**Objective** - A simply stated, readily measurable statement of aim or expected accomplishment within a period of time, often the current fiscal year. A statement of objective should imply a specific standard of performance for a given program.

**Obligations** - Amounts which a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

**OLF8** – Economic development initiative property located in County District 1 located adjacent to the Navy Federal Credit Union complex formerly owned by the United States Navy.

**OLFx** - Economic development initiative property located in Santa Rosa County as part of a land swap for OLFx property located in Escambia County to be used by the United States Navy for future activities.

**Operating Budget** - Plans of current expenditures and reserves, together with the proposed means of financing them. The annual operating budget is the summary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even where not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government.

**Operating Expenses** - Fund expenses which are directly related to the fund's primary service activities.

**OTTED** – An acronym for the State of Florida's Office of Tourism, Trade and Economic Development

**Performance Measures** - Quantitative and Qualitative measures that analyze the level of service provided, and the effectiveness and efficiencies of Departments and Divisions.

**Personal Services** - A categorization by the Florida Uniform Accounting System of all the expenditure appropriations for salaries and wages, pensions, health insurance, and other compensation-related fringe benefits of the County.

**Proposed Budget** – The recommended County budget submitted by the County Administrator to the Board of County Commissioners for adoption.

**Proposed Millage** – The tax rate certified to a property appraiser by each taxing authority within a county. The proposed millage is to be sent to the County Property Appraiser within thirty days after a county's tax roll is certified by the State Department of Revenue and listed on notices sent to property owners. No taxing authority may approve a tax rate that is larger than the one it originally proposed.

**Proprietary Funds** - A group of funds categorized by the Florida Uniform Accounting System to include Enterprise and Internal Service Funds.

**PSA** - Acronym for the Pensacola Sports Association.

**Re-budget** – A process the County uses to reserve a portion of fund balance to honor purchase orders and contracts that are still in process when appropriations lapse at year-end.

**Reserve** - An amount in a fund used to meet cash requirements, emergency expenditures, or future defined requirements. Various types of reserves have varying requirements for their use, and often require a specific appropriation action of the Board of County Commissioners to make them available for subsequent expenditure.

**Reserve for Contingencies** – An amount set aside that can subsequently be appropriated to meet unexpected needs. Moving funds from this account requires the approval of four



commissioners.

**Restore Act** - Passed by Congress on June 29, 2012 and signed into law on July 6, 2012 by President Obama, provides a vehicle for civil and administrative Clean Water Act penalties from the Deepwater Horizon disaster, which occurred on April 20, 2010, to be shared across the Gulf. The Act provides that 80% of penalties collected as a result of the spill will be allocated to the five Gulf States in a variety of categories. In Florida, the 23 Gulf coastal counties have access to two categories, 35% directly to the counties, and 30% to a consortium of counties. A third category provides that 30% of the funds be used for projects of Gulf-wide significance and will be allocated according to a Comprehensive Plan developed by the Gulf Coast Ecosystem Restoration Council (Council).

**Retained Earnings** - An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund. Retained earnings are the functional equivalent of fund balances in governmental fund types.

**Revenue Bonds** - Bonds issues by a governmental entity, the security for which is a revenue stream pledged by the issuing entity. Often, that revenue stream may be user rates and charges, or some other on-going source of income (other than the County-wide ad valorem taxes which are a general obligation of the County).

**Revenues** - Funds that the government receives as income. It includes such items as tax payment, fees for specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest. The following are not classified as revenue: (1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers. Under GASB pronouncements, general long-term debt proceeds and operating transfers-in are classified as "other financing sources" rather than revenues. (2) Increases in proprietary fund type net total assets rather than expense refunds, capital contributions, and residual equity transfers. Under GASB pronouncements, operating transfers-in are classified separately from revenues.

**RFP** – An acronym for Request for Proposal.

**RFQ** - An acronym for Request for Qualifications.

**Risk Management** - An organized attempt to protect an organization's assets against accidental loss.

**Rolled Back Rate** - Rate that would generate prior year tax revenues less allowances for new construction, additions and deletions.

**SHIP (State Housing Initiatives Partnership)** – A state-funded program that enables the counties to provide rental assistance, home purchase assistance, and home repair assistance to low-income citizens.

**Special Revenue Funds** - A group of funds classified by the Florida Uniform Accounting System to account for revenues derived from specific external sources to be used for specific restricted types of activities.

**SRIA** – Acronym for Santa Rosa Island Authority.

**Tax Base** – The total property valuations on which each taxing authority levies its tax rates.

**Tax Roll** – The Certification of assessed and taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of

Florida) each year.

**Tax Year** – The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2007 calendar year would be used to compute the ad valorem taxes levied for the Fiscal Year 2008 budget.

**Taxable Value** – The assessed value of property minus any authorized exemptions. This value is used to determine the amount of ad valorem tax to be levied. The Taxable Value is calculated by the Property Appraisers Office in compliance with State Law.

**Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges.

**TDC (Tourist Development Council)** – Advisory Council created in accordance with Florida Statutes through County Ordinance consisting of 9 members who shall be appointed by the governing board.

**Tentative Budget** – At its first of two public hearings in September, the Board of County Commissioners, sets a tentative millage rate and adopts a tentative budget based on the taxable value of property within the County, as certified by the Property Appraiser, for the new fiscal year beginning October 1 and ending September 30. At the second public hearing, the Board adopts a final budget and millage rate.

**Transfers** - Transfers of monies from one fund which receives the revenue to a second fund through which those monies are to be expended. Inter-fund transfers occur most often in situations where the funding of a program activity is the joint responsibility of more than one budgetary fund. In such cases, it is customary budgeting practice for one fund to account for all of the costs incurred by that program, and for the other fund to merely contribute its share of costs via an inter-fund transfer between them.

**TPO** - Acronym for the Florida-Alabama Transit Planning Organization for Escambia County and State-owned roads.

**TRIM (Truth in Millage Law)** – A 1980 law enacted by the Florida legislature that changed the budget process for local taxing agencies. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

**Trust Funds** - Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.

**Uniform Accounting System** – The chart of accounts prescribed by the Office of the State Comptroller that is designed to standardize financial information to facilitate comparison and evaluation of reports.

**Uses** - All of the ways in which a budgetary fund can consume its available financial resources, including expenditures, reserves, and transfers to other funds.

**VP** - Acronym for Visit Pensacola, Inc., the areas marketing and research firm associated and funded by the Tourist Development Tax.

## **Section II - Acronyms**

**ACE** - Arts, Culture, and Entertainment Organization

**ADA** - Americans with Disabilities Act

**ALS** - Advanced Life Support

**ARPA** - American Rescue Plan Act of 2021

**AT&T** - American Telephone & Telegraph

**BARC** - Bay Area Resource Council

**BLS** - Basic Life Support

**BID** - Building Inspections Department

**CARES** - Coronavirus Aid, Relief and Economic Security 2020/2021

**CAFR** - Comprehensive Annual Financial Report

**CDBG** - Community Development Block Grant.

**CEO** - Chief Executive Officer

**CFO** - Chief Financial Officer

**CIP** - Capital Improvement Program

**CMR** - Community and Media Relations Division

**COO** - Chief Operations Officer

**COOP** - Continuity of Operations Plan

**COVID-19** - Coronavirus Disease 2019

**CPI** - Consumer Price Index

**CRA** - Community Redevelopment Agency

**DCA** - Florida Department of Community Affairs.

**DCAT** - Design and Construction Administration Team

**DHS** - Department of Homeland Security

**DIB** - Downtown Improvement Board

**DJJ** - Department of Juvenile Justice

**DOT** - Department of Transportation

**DRC** - Development Review Committee

**DROP** - Deferred Retirement Option Program

**ECAT** - Escambia County Area Transit.

**ECSD** - Escambia County Sheriff's Department

**ECUA** - Emerald Coast Utilities Authority

**EDATE** - Economic Ad-valorem Tax Exemption.

**EDR** - Florida Office of Economic & Development Research

**EMS** - Emergency Medical Services

**EMT** - Emergency Medical Technician

**EOC** - Emergency Operations Center

**EPA** - Environmental Protection Agency

**FDEP** - Florida Department of Environmental Protection

**FDLE** - Florida Department of Law Enforcement

**FDOT** - Florida Department of Transportation.

**FEMA** - Federal Emergency Management Agency.

**FF&E** – Furniture, Fixtures, & Equipment

**FLSA** - Fair Labor Standards Act

**FRS** - Florida Retirement System

**FTE** - Full Time Equivalent (employees)

**FY** - Fiscal Year

**GAAP** - Generally Accepted Accounting Principles

**GASB** - Governmental Accounting Standards Board

**GFOA** - Government Finance Officers Association

**GIS** - Geographic Information Systems.

**HUD** - U.S. Department of Housing and Urban Development

**HVAC** - Heating, Ventilation, and Air Conditioning

**IFAB** - Inspection Fund Advisory Board

**LAN** - Local Area Network

LEM - Leadership Evaluation Manager

LEO - Law Enforcement Officer

LDC - Land Development Code

LOGT - Local Option Gasoline Tax

LOST - Local Option Sales Tax

LPPF – Local Participation Provider Fund

MBE - Minority Business Enterprise

MHz - Megahertz

MIS - Management Information Service

MMBtu - One Million British Thermal Units

MSBU - Municipal Services Benefit Unit

MSPB - Merit System Protection Board

MSTU - Municipal Services Taxing Unit

MTAC - Mass Transit Advisory Committee

N/A - Not Applicable

NAS - Naval Air Station

NMTC - New Market Tax Credit

NPDES - National Pollutant Discharge Elimination System

NRDA - Natural Resource Damage Assessment

OLFx - Navy Outlying Landing Field

OSHA - Occupational Safety and Health Administration

OTTED - State of Florida's Office of Tourism, Trade and Economic Development

PEDC - Pensacola-Escambia Development Commission

PO - Purchase Order

PSA – Pensacola Sports Association

RFP - Request for Proposal.

RFQ – Request for Qualifications

**ROW** - Right of Way

**RSTC** - Roger Scott Tennis Center

**SAS** - Statement on Auditing Standards

**SHIP** - State Housing Initiatives Partnership

**SRIA** – Santa Rosa Island Authority

**SRO** - School Resource Officer

**STEM** - Science, Technology, Engineering & Mathematics

**TAC** - Tactical Unit

**TBD** - To Be Determined

**TDC** - Tourist Development Council

**TIF** - Tax Increment Financing

**TPO** – Transit Planning Organization

**TRIM** - Truth in Millage

**TSA** - Transportaion Security Administration

**UAAL** - Unfunded Accrued Actuarial Liability

**VHF** - Very High Frequency

**WMD** - Weapons of Mass Destruction

**VP** - Visit Pensacola, Inc.