

# ESCAMBIA COUNTY 2023-2024 ADOPTED BUDGET







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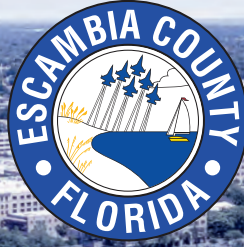
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Vice Chairman  
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**Wes Moreno**

County Administrator



# Adopted Budget Fiscal Year 2023 / 2024

Escambia County, Florida

## Table of Contents

Budget Message.....	5
Citizen's Guide to the Adopted Budget.....	16
A Reader's Guide and Overview.....	22
Information About Escambia County.....	25
Financial Policies.....	46

<b>Financial Summaries .....</b>	<b>53</b>
----------------------------------	-----------

<b>Fund Level Budgets .....</b>	<b>79</b>
---------------------------------	-----------

### Major Funds

General Fund .....	80
Local Option Sales Tax Fund.....	83

### Non-Major Funds

Special Revenue Funds.....	85
Debt Service Funds.....	88
Enterprise Funds .....	90
Internal Service Fund.....	93

<b>Organizational Chart.....</b>	<b>96</b>
----------------------------------	-----------

### Board of County Commissioners.....98

BCC Administration .....	103
Non-Departmental.....	104
County Attorney.....	106
Bob Sikes Toll.....	112
Tourist Promotion .....	113
Bay Center.....	115
Medical Examiner.....	116
Health Department.....	117
Economic Development .....	118
Allocations to Community Partners.....	119

<b>County Administration .....</b>	<b>122</b>
County Administrator .....	125
Assistant County Administrator.....	126
Communications & Public Information.....	127
Compliance & Ethics Unit.....	129

### Departments

Animal Welfare .....	132
Building Services.....	138
Corrections.....	147
Development Services .....	159
Engineering.....	167
Extension Services & 4-H .....	177
Facilities Management .....	182
Human Resources .....	192
Merit System Protection Board.....	200
Information Technology.....	202
Library Services .....	207
Management And Budget.....	215
Mass Transit.....	220
Natural Resources Management.....	231
Neighborhood & Human Services.....	245
Parks & Recreation.....	255
Public Safety .....	262
Public Works.....	275
Purchasing.....	285
Waste Services.....	289

### Constitutional Officers

Sheriff.....	298
Property Appraiser .....	304
Supervisor Of Elections.....	306
Tax Collector.....	309
Clerk of the Circuit Court & Comptroller.....	311

### Judicial Services

State Attorney .....	314
Public Defender .....	315
Court Technology.....	316
Court Administration .....	318
Debt Service & Bond Redemption.....	320
Capital Improvement Program (CIP).....	327
Glossary.....	338

Escambia County

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**Escambia County  
Florida**

For the Fiscal Year Beginning

**October 01, 2022**

*Christopher P. Morill*

**Executive Director**





## BUDGET MESSAGE

October 17, 2023

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

Re: Fiscal Year 2023/2024 Adopted Budget

Honorable Members:

I am presenting the Fiscal Year 2023/2024 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, foster Economic Development, Maintain Infrastructure, and practice Fiscal Responsibility.

#### **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. 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 strive to review, promote, and adopt process improvements in all that we do as a 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 are easier to find and cross-reference in one location for employees. CivicClerk software is used in the production of the County's agendas. This system has greater flexibility and features compared to the prior AgendaQuick software. OpenGov software is being used in two departments, Management and Budget Services and Purchasing. For budgeting, it provides financial reporting and transparency as well as creates an online interactive budget document for the County and its citizens. For purchasing, it gives prospective vendors and suppliers one location for questions, guided processes, and the ability to receive bid notifications of future opportunities, and ask questions. With



these centralized software's, the County will be able to maintain its commitment to transparency, process improvement, and performance excellence.

County management and employees are committed to customer service and quality for its citizens. 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 Lucity, a work order system, which integrates with the County's website, [www.myesccambia.com](http://www.myesccambia.com). The work order system is a centralized medium for work orders, and can be submitted via phone, smart phone, and internet. It also has the capability to track the status of these requests creating greater efficiencies. MyGovernmentOnline software is another avenue for citizens to get information regarding permitting and licensing or planning and zoning related items. Anything a citizen can do in-person; can be completed online through this software for convenience. Human Resources implement Kronos/UKG software to provide a better solution for employee time keeping with all electronic time sheets, position tracking, and workflows. We strive to find ways to incorporate services between other County government agencies to reduce costs and increase functionality.

The County continues to provide neighborhood code enforcement services to address nuisance conditions such as overgrowth and unsafe structures and supports strategic goals. During Fiscal Year 2022/2023, there were eighteen (18) Clean Sweep events throughout the County that focused on individual neighborhoods. These Clean Sweep events allow area residents to bring yard debris and other household waste to the right-of-way to be picked up and properly disposed of free-of-charge. Departments and agencies involved in these are Escambia County Waste Services, Public Works, Environmental Code Enforcement, Animal Services, and Escambia County Sheriff's Office.

#### **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, conducting annual ethics and workplace harassment training, conducting community and employee surveys, giving greater citizen information access, and educating 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**

During FY23, the County added a new position. This new Strategic Communications Director will continue to enhance Escambia County's communications with citizens through proactively sharing information about the County. This new position will be responsible for implementing strategies to promote county initiatives, projects, and plans to citizens. The Strategic Communications Director will also develop community engagement plans, assist with short and long-range planning initiatives, and implement campaigns to increase community engagement and awareness.

The Community and Public Information Department 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. This office assists with heightening awareness of the County's mission, programs, policies, initiatives, and services to foster good relationships with our citizens and media partners. They act as a full-service communication office for County departments, the 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 twenty-two (22) departments/equivalents for Fiscal Year 2023/2024 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). As mentioned previously, this allows the community to ask questions and submit 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.

### **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 is undertaking a study to determine the type of facility needed for an indoor sports complex to be located at Ashton Brosnham Athletic Park. Based on the results of the study, the County will determine how to proceed moving forward with the project.

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 \$10 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 210 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, led 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 \$20 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.

The County continues to maintain its relationship with Visit Pensacola to do consolidated marketing and tourism efforts for the greater Pensacola Area. In 2022, the economic impact of tourism was roughly \$2 billion with more than 2.5 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.

Marcus Point Commerce Park has one parcel left available for sale. The other parcel remaining consists of stormwater and greenbelt areas. Central Commerce Park only has retention ponds and conversation areas left which can't be sold. Any sale would contribute to revenues for the County 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. The County is currently marketing for sale the undeveloped parcels that includes aspects of the master plan. The County has received several offers ranging from \$26-\$42 million for the OLF-8 property. The County continues its discussion on the sale of the OLF-8 property to enhance quality of life for Escambia's citizens and increase economic activity.

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 8,729. Economic incentives for various businesses meeting this criterion totaled \$3,246,457 for 2022.

### **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. MyGovernment Online enables 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 2023/2024 budget. This is the fourth time the citizens have approved levying this tax. The County has invested more than \$635 million with LOST III and LOST IV in the County's infrastructure with the third 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 fifth allocation of LOST will be placed on the 2026 election ballot for the Escambia County voters' consideration. The County is currently contracting to determine the size and scope of the 2<sup>nd</sup> addition of the new jail. While the cost has not been determined, it is anticipated that the fifth allocation of LOST will be pledged for bonding the cost to construct the new facility. Additionally, a study is being done to determine the cost of a new animal shelter facility that may be added to the new bond issuance.



The new Pensacola Bay Bridge Project will have a major impact on the Greater Pensacola Area for years to come. The new replacement bridge 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 opened March 2023 and has three lanes per bridge span, and includes a bike and walking path. The old bridge spans were removed and used for artificial reefing activities. Hurricane Sally did major damage to the new bridge in September 2020 that caused the Pensacola-Gulf Breeze connector to close for several months. The newly named Chappie James Pensacola Bay Bridge is a great addition and asset to the Pensacola area.

On June 22, 2018, Pensacola Bay Ferry began offering ferry service from Downtown Pensacola to Ft. Pickens and Pensacola Beach. Day passes are: \$30 for 16 and older, \$24 for seniors 62 and above, military, college students, and persons with disabilities, \$20 for children ages 3 to 15, and free for children 2 and under. 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. The toll remains \$1, and cash and change are no longer accepted at the 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.

#### **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 beginning 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 eleventh consecutive year in the FY23/24 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.

The Human Resources Department began implementing a new pay plan during FY22/23. Lapse salaries and 500+ vacancies were used to fund the implementation of the County's new pay plan, increasing the County's ability to compete in the local market, with adjacent counties, and the City of Pensacola. In addition, funds were used to raise salaries of current employees to competitive wages. The County will continue to build on this into FY23/24, as well as continue, to raise wages per the minimum wage requirements approved by Florida voters increasing wages up to \$15/hour by 2026.

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. Conversely, it is estimated that the Santa Rosa Island 2023 property taxes will generate \$11.2 million in annual recurring property tax revenue.

Future Budgets will 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 eleven 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 2023/2024 increased by roughly \$26 million over Fiscal Year 2022/2023. 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 329,500 citizens, which means County government provides services to the largest "city" in the County, with an urban population of more than 277,158. 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 27<sup>th</sup> year, an award for the Distinguished Budget Presentation to Escambia County for its Fiscal Year 2022/2023 Annual Budget. The County has also earned the Certificate of Achievement for Excellence in Financial Reporting for the 40<sup>th</sup> time for the Annual Comprehensive 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 2023/2024 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 2023/2024 Budget totals \$718,681,245 and includes a 3% 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 2023/2024, 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 mils was reduced as an offset to fund the Library MSTU levy of .3590 mils.

The County anticipates continued growth in its major revenues. The following summary of major County revenues are projected and forecast for the next three fiscal years.



### 3 Year Projection of Major County Revenues

Revenue	Adopted FY 22/23	Adopted FY 23/24	Projected FY 24/25	Projected FY 25/26	Projected FY 26/27
Ad Valorem Tax	173,293,339	199,371,258	211,333,533	221,900,210	232,995,221
State Revenue Sharing Proceeds	10,500,000	12,000,000	12,240,000	12,484,800	12,734,496
State Half Cent Sales Tax	28,940,000	34,500,000	36,225,000	38,036,250	39,938,063
Fire Protection MSBU Assessment	18,800,000	18,685,000	18,871,850	19,060,569	19,251,174
Library MSTU	8,751,269	10,060,746	10,664,391	11,197,610	11,757,491
Electric Franchise Fees	12,500,000	12,500,000	12,625,000	12,751,250	12,878,763
Tourist Development Tax	18,750,000	20,000,000	20,400,000	20,808,000	21,224,160
Bob Sikes Toll Bridge	2,239,500	2,362,500	2,386,125	2,409,986	2,434,086
Local Option Gas Tax 4 Cents	4,600,000	4,900,000	5,243,000	5,610,010	6,002,711
Local Option Gas Tax 6 Cents	7,600,000	7,675,000	7,751,750	7,829,268	7,907,560
Ninth Cent Gas Tax	1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
Seventh Cent Gas Tax	1,425,000	1,400,000	1,414,000	1,428,140	1,442,421
Constitutional Gas Tax	3,250,000	3,250,000	3,282,500	3,315,325	3,348,478
Local Option Sales Tax	55,000,000	62,000,000	63,240,000	64,504,800	65,794,896
Commercial Hauler Tipping Fees	13,300,000	13,500,000	13,635,000	13,771,350	13,909,064
	360,449,108	403,704,504	420,827,149	436,637,718	453,164,034

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

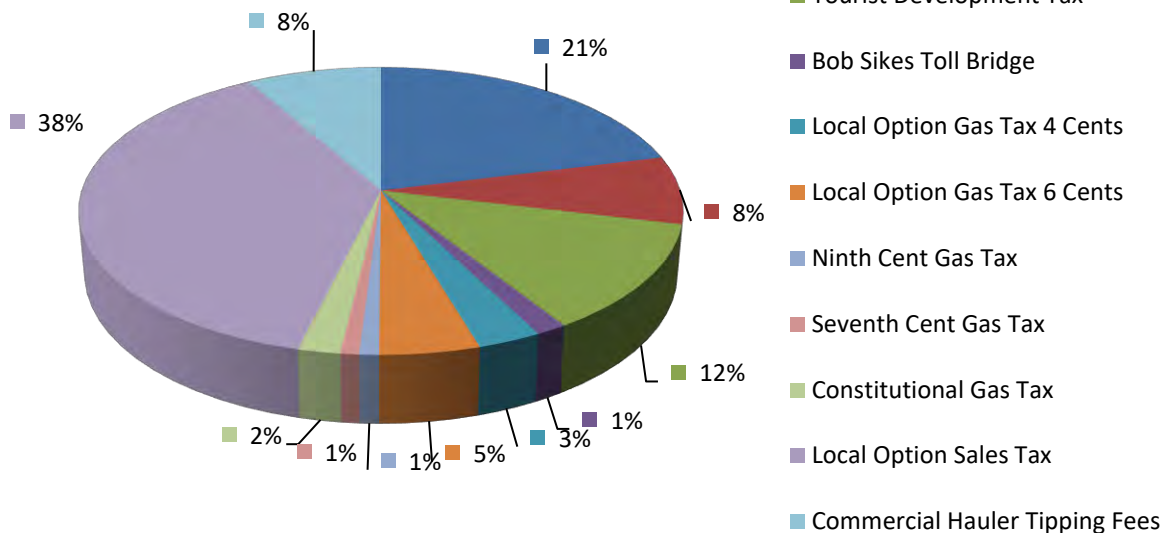
The Fiscal Year 2023/2024 Proposed Budget totaling \$701,963,319 along with one budget adjustment of \$16,717,926 for a final Fiscal Year 2023/2024 Adopted Budget totaling \$718,681,245. The main budget adjustment totaling \$7.8 million was for the Local Provider Participant Fund (Hospital MSBU), these 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 \$6 million for the General Fund and \$297,932 for the Library MSTU. There was an increase of \$101,350 in the Gulf Coast Restoration Fund due to an increase in the annual member contribution approved by the BCC for the Pensacola and Perdido Bays Estuary Program.

**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 2022/2023 Adopted Budget:

## Major Revenues FY 23/24



Revenue	Adopted FY 20/21	Adopted FY 21/22	Adopted FY 22/23	Adopted FY 23/24	% Change
State Half Cent Sales Tax	25,750,000	25,750,000	28,940,000	34,500,000	19.21%
Electric Franchise Fees	11,550,000	11,650,000	12,500,000	12,500,000	0.00%
Tourist Development Tax	9,995,512	15,375,000	18,750,000	20,000,000	6.67%
Bob Sikes Toll Bridge	3,300,000	2,692,000	2,239,500	2,362,500	5.49%
Local Option Gas Tax 4 Cents	4,700,000	4,802,087	4,600,000	4,900,000	6.52%
Local Option Gas Tax 6 Cents	7,400,000	7,400,000	7,600,000	7,675,000	0.99%
Ninth Cent Gas Tax	1,500,000	1,500,000	1,500,000	1,500,000	0.00%
Seventh Cent Gas Tax	1,365,000	1,365,000	1,425,000	1,400,000	-1.75%
Constitutional Gas Tax	3,160,000	3,160,000	3,250,000	3,250,000	0.00%
Local Option Sales Tax	49,034,599	52,257,000	55,000,000	62,000,000	12.73%
Commercial Hauler Tipping Fees	12,800,000	12,500,000	13,300,000	13,500,000	1.50%
<b>Total</b>	<b>130,555,111</b>	<b>138,451,087</b>	<b>149,104,500</b>	<b>163,587,500</b>	<b>9.71%</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 \$115,077,521 (35%) of the \$324,680,484 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 2023/2024 Adopted General Fund Budget is \$7,583,817, which is an increase of 3.1% from the previous year due to a 3% 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 2023/2024 Adopted Budget is estimated at \$6,344,287, which is an increase of 13.5% 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 2023/2024 Adopted Budget is \$85,193,928; increased by \$7,768,011 from the FY 2022/2023 amount of \$77,425,917 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. While the County uses a multi-year funding agreement with the Sheriff, there have been large increases in FRS and healthcare rates. Those items in the amount of \$2.4 million are being funded as additional costs to the Sheriff's budget by the Board. 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 2023/2024 Budget is \$3,959,101, which is an increase of 17.3% from FY 2022/2023. 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 2024 Elections. A 3% employee pay increase is included as well as funding for poll workers for FY 2023/2024.

The Clerk of the Circuit Court's General Fund Budget increased 19% to a total of \$4,772,829 up from \$4,009,701 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 2023/2024. The General Fund Budget includes a total of \$944,680 for outside agencies. The Tourist Development Tax will also contribute \$14,166,000 for outside agencies performing tourism related activities such as the Naval Aviation Museum and the Pensacola Sports Association.

**Property Tax Revenues:** For Fiscal Year 2023/2024, the Property Appraiser certified the County taxable value resulting in an estimated additional \$26 million (15.05%) 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. The Board approved a new County lease policy during FY 23/24. It requires a lease analysis to evaluate leasing versus purchasing of equipment and County assets.

**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 1,048-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 respective 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 2023/2024 Budget.

Sincerely,

  
Wesley J. Moreno  
County Administrator





# Citizen's Guide to the Adopted Fiscal Year 2024 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

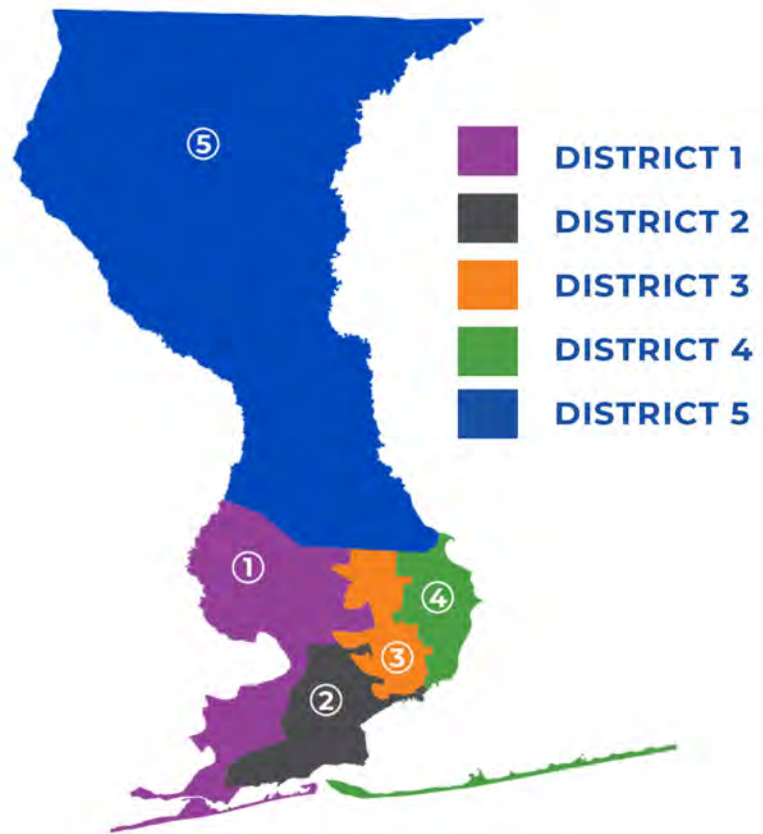
Mike Kohler  
District 2 Commissioner

Lumon May  
District 3 Commissioner

Robert Bender  
District 4 Commissioner

Steven Barry  
District 5 Commissioner

County Administrator  
Wes Moreno



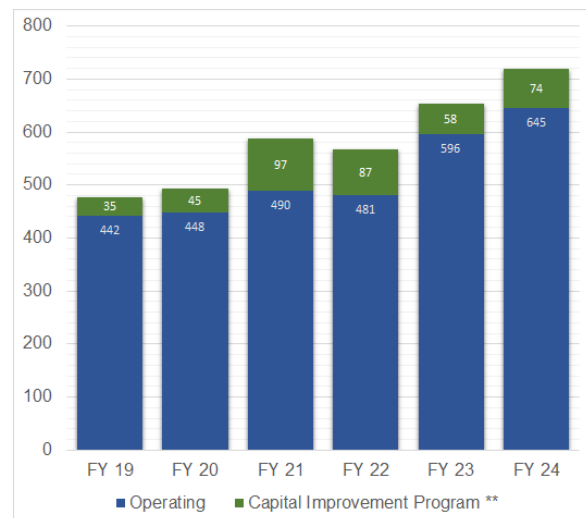
## 2 | Our Goals

- ✓ 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



\*\* Capital Improvement program includes capital and debt service  
FY19-24 budgets are approved.



## 4 Where Do Your Property Taxes Go?

### FY24 Escambia County Property Tax (Unincorporated)



Escambia County  
School Board  
**\$0.441**  
School (State) **\$0.277**  
School (Local) **\$0.164**

Districts  
**\$0.002** Water  
Management

Escambia County  
**\$0.557**  
**\$0.493** Escambia County  
**\$0.037** Sheriff MSTU  
**\$0.027** Library MSTU

## 5 Millage Rate\*

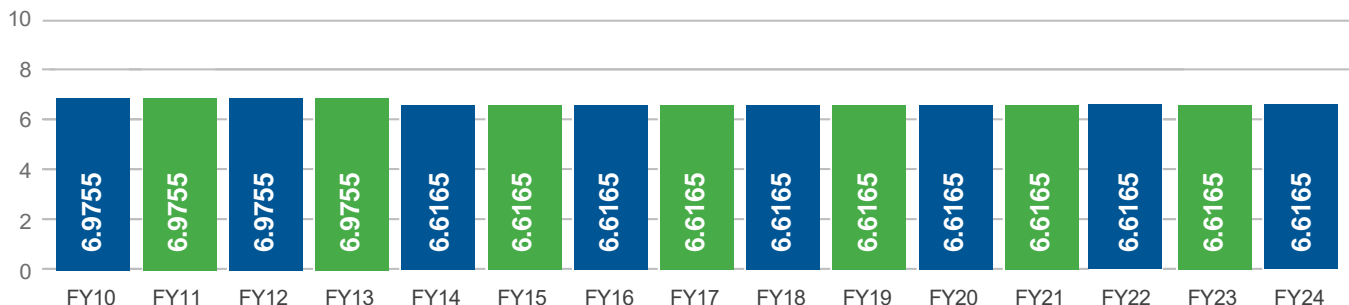
Escambia County's adopted FY24 county-wide millage rate is 6.6165. Other Florida counties' 2022 millage rates range from 2.5218 in Monroe County to 10.0000 in Bradford, Hamilton, Lafayette, and Union Counties; and Duval at 11.3169.

### FY23 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
<b>Total School District Levies .....</b>	<b>5.2740</b>



\*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

	FY2022 Adopted	FY2023 Adopted	FY2024 Adopted
Taxes	\$238,702,412	\$272,024,608	\$308,162,504
Permits, Fees, Special Assessments	\$3,942,206	\$4,247,000	\$5,067,150
Inter-Government Revenue	\$89,913,701	\$95,731,988	\$93,506,946
Charges For Services	\$94,618,184	\$101,797,038	\$112,612,681
Fines & Forfeitures	\$493,460	\$511,000	\$514,076
Miscellaneous Revenues	\$10,486,015	\$8,821,307	\$10,361,222
Other Sources	\$93,837,199	\$106,692,733	\$116,003,594
Franchise Fees	\$15,045,100	\$16,000,200	\$16,125,200
Special Assessments	\$21,223,888	\$48,632,481	\$56,327,872
<b>TOTAL:</b>	<b>\$568,262,165</b>	<b>\$654,458,355</b>	<b>\$718,681,245</b>

## 7 Adopted Constitutional Officers' Total Budgets

Sheriff	\$90,124,845
Property Appraiser	\$7,583,817
Tax Collector	\$6,344,287
Clerk of Courts	\$4,772,829
Supervisor of Elections	\$3,959,101

## 8 Adopted Total Budget

Operating:	\$448,248,803
Debt:	\$11,859,253
Transfers/Reserves:	\$196,645,192
Capital:	\$61,927,937

**Total: \$718,681,245**

### 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

	FY2024 Adopted Budget	% of Total Budget	FTEs
<b>Constitutional Officers &amp; Other Boards/Agencies</b>			
Clerk of the Circuit Court and Comptroller	4,772,829.00	0.66%	45
Court Administration/Judicial Services	4,210,732.00	0.59%	19
Medical Examiner	2,671,894.00	0.37%	0
Merit System Protection Board	52,800.00	0.01%	0
Property Appraiser	7,583,817.00	1.06%	71
Public Defender	607,404.00	0.08%	0
Public Health Department	337,649.00	0.05%	0
Sheriff	85,236,678.00	11.86%	721
State Attorney	1,075,136.00	0.15%	0
Supervisor of Elections	3,959,101.00	0.55%	16
Tax Collector	6,344,287.00	0.88%	108
Tourist Development	21,430,836.00	2.98%	0
<b>SUB-TOTAL</b>	<b>138,283,163.00</b>	<b>19.24%</b>	<b>980</b>
<b>Departments</b>			
Animal Welfare	3,024,438.00	0.42%	34
Bay Center	8,845,000.00	1.23%	0
Board of County Commissioners	1,886,853.00	8.70%	10
Bob Sikes Toll	2,575,274.00	0.36%	0
Building Services	5,449,339.00	0.76%	48
Communication & Public Information	508,877.00	0.07%	4
Corrections	71,362,147.00	9.93%	637
County Administration	1,774,625.00	0.25%	13
County Attorney	3,171,268.00	0.44%	12
Development Services	3,081,210.00	0.43%	30
Economic Development	50,000.00	0.01%	0
Engineering	5,439,358.00	0.76%	49
Extension Services & 4H	910,962.00	0.13%	16
Facilities Management	16,719,934.00	2.33%	72
Human Resources/Risk Management	48,019,149.00	6.68%	22
Information Technology	6,008,909.00	0.84%	23
Library Services	10,138,240.00	1.41%	82
Local Option Sales Tax	60,591,500.00	8.43%	0
Management & Budget Services	2,806,197.00	0.39%	6
Mass Transit	16,496,468.00	2.30%	107
Natural Resources Management	6,328,883.00	0.88%	58
Neighborhood & Human Services	41,831,458.00	5.82%	27
Non-Departmental	137,723,172.00	10.72%	0
Parks & Recreation	2,121,755.00	0.30%	29
Public Safety	64,555,759.00	8.98%	538
Public Works	28,105,891.00	3.91%	192
Purchasing	1,080,965.00	0.15%	9
Waste Services	29,790,451.00	4.15%	53
<b>SUB-TOTAL</b>	<b>580,398,082.00</b>	<b>80.67%</b>	<b>2,071</b>
<b>TOTAL COUNTY BUDGET</b>	<b>718,681,245.00</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

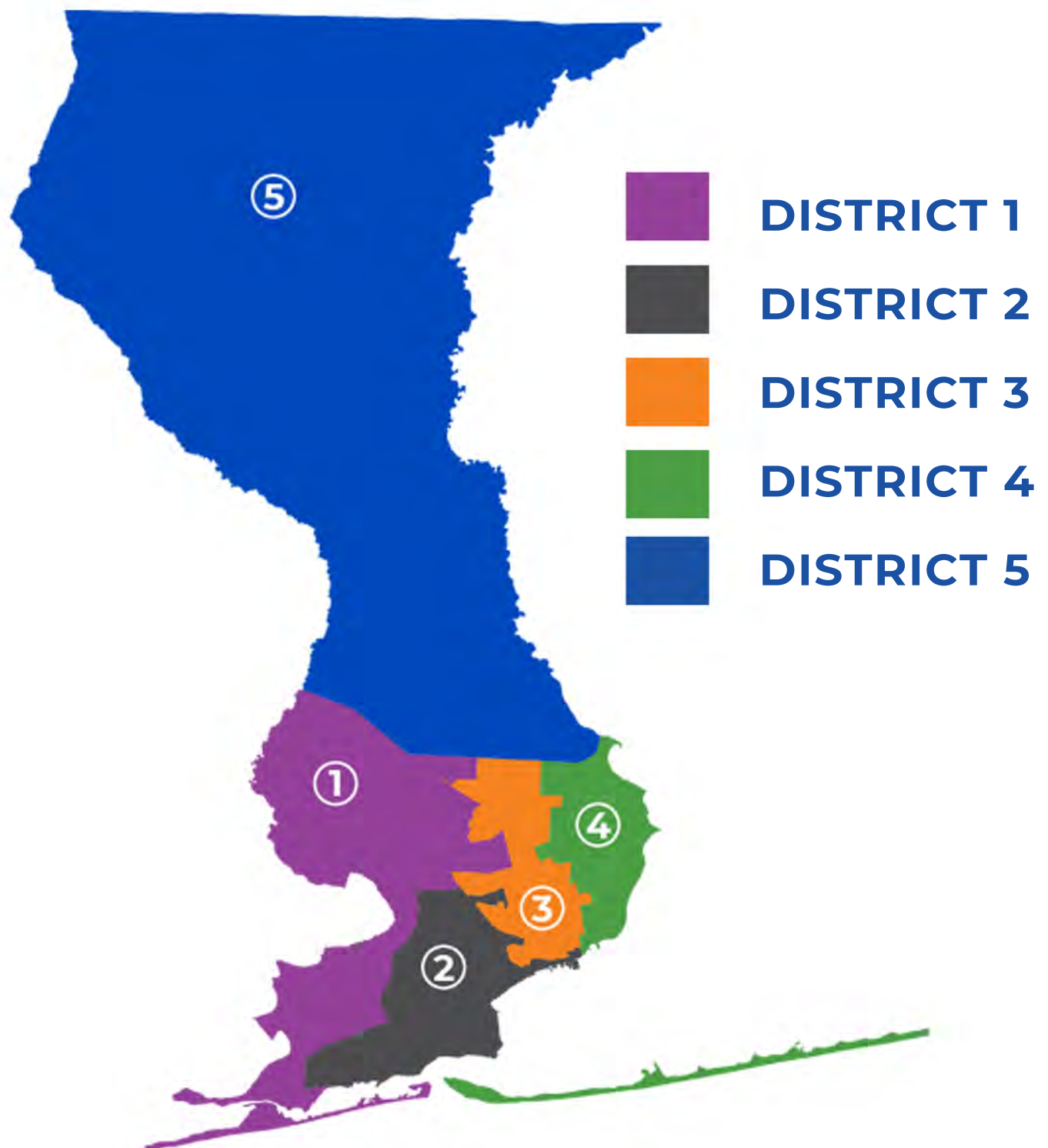
For additional information please see our interactive reports [here](#)





# ESCAMBIA COUNTY

## COMMISSION DISTRICTS



# INFORMATION ABOUT ESCAMBIA COUNTY

## Location and Area

According to the United States Census, Escambia County is home to 324,878 residents in northwest Florida. Escambia County is the 21st most populated county in Florida and is 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 over 2,000 employees, we pride ourselves on being the perfect climate for everything - building a business, raising a family and enjoying the many recreational amenities in the area. 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 and the Perdido Keys area.

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. Learn more about Escambia County.

## Workforce

Approximately 33.4% of the population in Escambia County holds a high school degree (90,015 residents), while 29.22% have attained a college certificate (78,756 locals) and 15.97% have a bachelor's degree (43,042 people). Over 90.6% of county residents, age 25 and older, have a high school degree or higher level of education. Our largest employers include Navy Federal Credit Union, Baptist Health Care and Sacred Heart Health Systems. Target industries, such as aviation manufacturing; maintenance, repair and overhaul (MRO); and cybersecurity, are represented in a variety of career academies. Escambia County is also home to the University of West Florida, Pensacola Christian College and Pensacola State College. Escambia County also boasts the youngest labor force in the state of Florida as millennials comprise 24.6 percent of 176,389 total workers in the area's 30-minute labor shed. Innovative and flexible, these workers enjoy living and working in an area that allows them to connect and collaborate with others.

Greater Escambia County is also home to more than 35,000 military retirees—the second largest concentration in the nation—many of whom are looking to apply their skills in civilian jobs. These professionals are educated, disciplined, technically proficient self-starters; the type of employees that all leaders want in their companies. Learn more about the county workforce at the Florida West Economic Alliance.

## 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. Total dwelling units in the County as of 2022 number 147,641, with 63.11 percent owner occupied and 36.89 percent offered as rental units. According to Realtor.com for August 2023, the median listing home price in Escambia County, FL was \$349,000, with home prices varying depending on location, square footage and style. The median listing home price per square foot was \$195 in Pensacola. The median home sold price was \$300,000.

## 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).

Learn more about [educational opportunities](#) in Escambia County.

## 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. The new Baptist Hospital, a part of Baptist Health Care, recently opened in September 2023 and is located at the intersection of Brent Lane and Interstate 110. It features a 10 story, 264 bed hospital, a six-floor medical office building with 162 exam rooms and is a great



addition to Escambia County. Baptist Health Care 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**

Escambia County provides a wide range of services and resources including law enforcement, fire protection, emergency management, beach safety, conservation and resource management, employment opportunity and career development, parks and recreation facilities, planning and zoning, transportation and general administrative services. To promote quality of life and enhance our community amenities, the County operates seven full-service library facilities, the Pensacola Bay Center with host seating for 10,000 attendees for concerts, sporting and community events. In the area neighborhood revitalization, the County has programs dedicated to building and maintaining community centers, new and replacement sidewalks, playgrounds, after-school programming and safe neighborhood initiatives. Transportation services are also augmented by a county-wide bus and trolley system to expand accessibility and reduce reliance on personal vehicular travel. The Board of County Commissioners (BCC) has invested millions in growing the economy to promote job growth, maintain county tax rates at the lowest possible levels, and provide community services that meet the needs of residents and businesses. Learn more about Escambia County government at [MyEscambia.com](http://MyEscambia.com).

## **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. County Board meetings are also streamed on [County's YouTube site](#) and include an archive of past board meetings, interviews and special events.

## **The Economy**

The military remains 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. As a whole, Escambia County has transitioned to other market segments including financial services, health care, technology, housing and education.

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 average annual wage for all industries in the county area is \$51,638, with a per capita income level of \$51,808 (2021). Learn more about the [local and statewide economy](#).

# Largest Employers (Non-Governmental)

## 1. Navy Federal Credit Union

Industry: Financial Institution  
Number of Employees\*: 8,729

## 6. West Florida Healthcare

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

## 2. Baptist Health Care

Industry: Healthcare  
Number of Employees\*: 5,434

## 7. LifeView Group

Industry: Health and Human Services  
Number of Employees\*: 1,199

## 3. Sacred Heart Health Systems

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

## 8. Innisfree Hotels

Industry: Hospitality  
Number of Employees\*: 750

## 4. Pensacola Christian College

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

## 9. GE Wind Energy

Industry: Manufacturing  
Number of Employees\*: 700

## 5. Ascend Performance Materials

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

## 10. International Paper

Industry: Manufacturing  
Number of Employees\*: 700

\*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\*

Industry: Electric Provider  
Taxes Paid\*\*: 16,609

## 6. City of Pensacola\*

Industry: Local Government Service  
Taxes Paid\*\*: 1,554

## 2. Navy Federal Credit Union\*

Industry: Financial Institution  
Taxes Paid\*\*: 3,860

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

Industry: Retail  
Taxes Paid\*: 1,256

## 3. International Paper\*

Industry: Manufacturer  
Taxes Paid\*\*: 3,489

## 8. Westdale Parkside\*

Industry: Hospitality  
Taxes Paid\*\*: 1,216

## 4. Ascend Performance Materials\*

Industry: Manufacturer  
Taxes Paid\*\*: 2,157

## 9. Lurin Real Estate Holding\*

Industry: Real Estate  
Taxes Paid\*\*: 1,136

## 5. West Florida Regional/Medical\*

Industry: Healthcare  
Taxes Paid\*\*: 1,751

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

Industry: Real Estate  
Taxes Paid\*\*: 1,089

Source:

\*Escambia County Tax Collector

\*\*Taxes paid in thousands

## Demographic and Personal Income Statistics

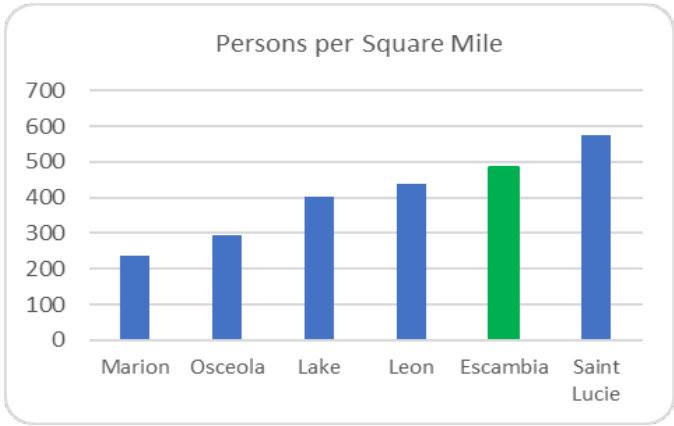
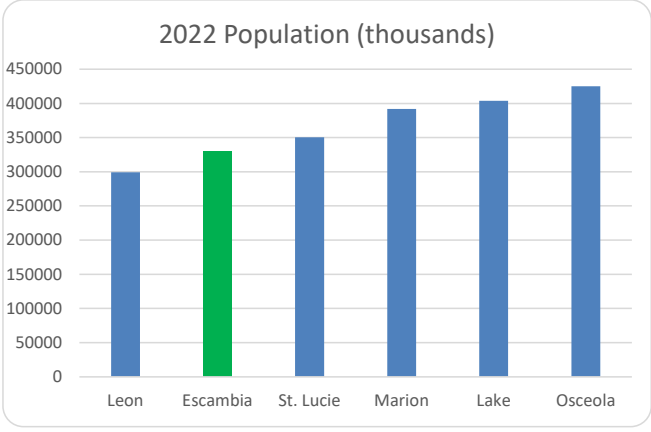
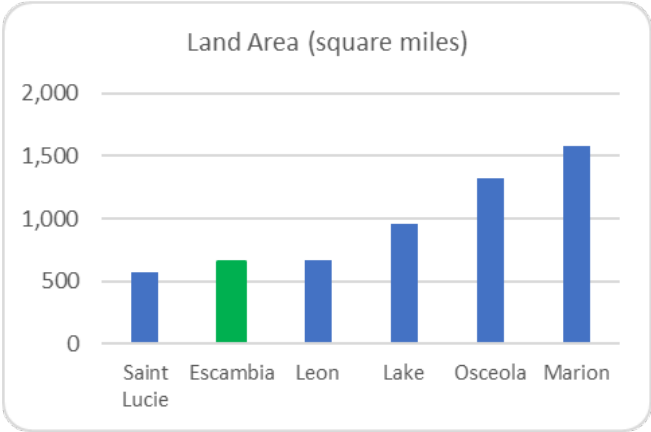
<b>Year</b>	<b>Population (1)</b>	<b>Median Age (2)</b>	<b>Per Capita Personal Income (3)</b>	<b>Personal Income (thousands of dollars) (1)</b>	<b>School Enrollment (1)</b>	<b>Unemployment Rate (1)</b>
2011	299,653	37.5	35,926	11,047,607	39,658	9.9%
2012	304,191	38	36,254	11,462,525	39,870	8.1%
2013	307,753	37.6	35,862	11,814,330	40,082	6.5%
2014	309,034	37.2	37,111	11,320,533	43,010	6.1%
2015	311,033	37.2	38,781	11,945,003	42,082	5.2%
2016	311,711	37.1	39,798	12,338,145	39,284	5.1%
2017	313,512	37	41,715	12,799,127	39,859	4.0%
2018	315,534	37.2	42,701	13,421,870	39,078	3.0%
2019	315,972	37.2	44,739	13,440,501	38,698	3.2%
2020	323,714	37.3	47,837	15,423,880	39,643	7.1%
2021	324,458	37.5	51,808	16,702,337	38,181	4.6%
2022	326,763	37.3	51,808	16,702,337	38,955	3.0%

1. Office of Economic Development & Demographic Research (EDR), Bureau of Economic and Business Research (BEBR), United States Department of Labor –Bureau of Labor Statistics
2. Florida Department of Health – Division of Public Health Statistics and Performance Management [Population Median Age \(Census\) - Ten Year Report - FL Health CHARTS - Florida Department of Health | CHARTS](#)
3. Federal Reserve Bank of St. Louis, Per Capita Income Escambia County [Per Capita Personal Income in Escambia County, FL \(PCPI12033\) | FRED | St. Louis Fed \(stlouisfed.org\)](#)

Table Note: Per Capita Personal Income and Personal Income metrics for 2022 are not yet available at time of publication. Publishing data from prior year.

COUNTY COMPARISONS

POPULATION & LAND AREA VS. AD VALOREM REVENUE





**County Comparison**  
**Counties by Real Property Tax Values 2022**

Rank	County	2022 Population Estimates	2022 Real Property Taxable Value	2022 Operating Millage	2022 Per Capita Tax Value2
1	Miami-Dade	2,757,592	378,375,180,473	4.6202	137,212
2	Palm Beach	1,518,152	255,114,794,836	4.7150	168,043
3	Broward	1,969,099	245,441,862,310	5.5306	124,647
4	Orange	1,481,321	181,620,388,278	4.4347	122,607
5	Hillsborough	1,520,529	140,605,946,813	5.7309	92,472
6	Collier	390,912	122,150,213,067	3.8145	312,475
7	Lee	802,178	112,604,537,950	3.7623	140,374
8	Pinellas	972,852	110,834,613,445	4.7398	113,928
9	Duval	1,033,533	90,445,327,896	-	87,511
10	St. Johns	296,919	82,398,547,608	5.5141	277,512
11	Brevard	627,544	54,033,535,556	3.2619	86,103
12	Manatee	421,768	52,883,884,692	6.2326	125,386
13	Polk	770,019	51,619,629,216	6.6920	67,037
14	Volusia	572,815	48,787,803,707	4.8499	85,172
15	St. Lucie	350,518	44,930,629,706	7.1134	128,184
16	Pasco	592,669	40,900,443,515	7.6076	69,011
17	Santa Rosa	196,834	40,856,617,513	6.0953	207,569
18	Osceola	424,946	39,740,259,225	6.7773	93,518
19	Monroe	83,961	36,808,540,247	2.5218	438,400
20	Walton	79,544	31,451,223,180	3.6363	395,394
21	Lake	403,857	30,423,152,729	5.0364	75,331
22	Sarasota	452,378	30,116,796,043	3.2497	66,574
23	Martin	161,655	28,168,620,707	6.5559	174,251
24	Marion	391,983	25,664,108,806	4.2900	65,473
25	Escambia	329,583	24,366,136,185	6.6165	73,930
26	Okaloosa	215,751	24,097,263,207	3.8308	111,690
27	Charlotte	196,742	23,768,035,240	6.1687	120,808
28	Indian River	165,559	23,365,397,883	3.5475	141,130
29	Bay	184,002	22,522,426,189	4.4362	122,403
30	Leon	299,130	21,350,403,992	8.3144	71,375
31	Alachua	287,872	19,075,288,457	7.7662	66,263
32	Sumter	141,420	17,925,886,293	5.5900	126,756
33	Clay	225,553	14,655,439,086	5.5605	64,976
34	Seminole	484,054	14,231,766,149	4.8751	29,401
35	Hernando	199,207	12,870,356,284	7.9105	64,608
36	Nassau	95,809	12,794,001,896	7.1041	133,537
37	Flagler	124,202	12,691,459,996	8.0547	102,184
38	Citrus	158,009	12,168,620,466	7.3531	77,012
39	Highlands	103,102	6,479,853,421	8.1000	62,849
40	Putnam	74,249	5,514,370,894	9.3099	74,269
41	Columbia	71,525	3,584,307,158	7.8150	50,113
42	Okeechobee	39,385	3,307,830,080	8.0000	83,987
43	Hendry	40,633	3,295,389,152	7.1000	81,101
44	Franklin	12,729	2,657,339,998	5.4707	208,763
45	Levy	44,288	2,504,272,250	9.0000	56,545
46	Gulf	15,938	2,501,459,694	6.5000	156,949
47	Suwannee	44,688	2,293,007,996	9.0000	51,311
48	DeSoto	34,748	2,244,178,872	7.9048	64,584
49	Hardee	25,544	2,077,911,449	8.8000	81,346
50	Jackson	48,395	1,937,273,701	7.4450	40,030
51	Gadsden	43,967	1,793,202,690	9.0000	40,785
52	Wakulla	35,169	1,760,724,308	8.2000	50,065
53	Taylor	21,375	1,750,275,235	7.2426	81,884
54	Baker	27,881	1,296,356,921	7.2916	46,496
55	Bradford	27,013	1,236,181,984	10.0000	45,762
56	Hamilton	13,395	1,133,590,385	10.0000	84,628
57	Washington	25,461	1,100,227,042	8.5000	43,212
58	Gilchrist	18,841	1,040,606,337	9.0000	55,231
59	Madison	18,438	913,720,743	9.8000	49,556
60	Glades	12,273	895,065,598	8.9967	72,930
61	Jefferson	14,923	807,567,324	7.9500	54,116
62	Dixie	16,988	664,431,325	9.8000	39,112
63	Holmes	19,784	534,886,352	9.4916	27,036
64	Calhoun	13,740	486,890,058	9.9000	35,436
65	Liberty	7,831	343,589,442	9.3247	43,876
66	Lafayette	7,808	321,778,731	10.0000	41,211
67	Union	15,550	312,328,669	10.0000	20,085

Provided by: Florida Legislature, Office of Economic and Demographic Research, Tallahassee, FL  
Ad Valorem Data Source: Florida Department of Revenue, Florida Property Tax Data Portal, Florida Ad Valorem Valuation and Tax Data and "Florida Estimates of Population 2022" Bureau of Economic and Business Research, University of Florida (2022).

**2022 County Comparison**  
**Exempt Values as a Percentage of Assessed Property Values (APV)**

Rank	County	2022 Just Property Values	2022 Taxable Property Values2	2022 Population	Percent Exempt Values (APV)	2022 Operating Millage	Operating Ad Valorem Taxes	2022 Ad Valorem Per Capita
1	Glades	5,042,694,128	895,065,598	12,273	82.3%	8.9967	8,052,635	72,930
2	Union	987,224,140	312,328,669	15,550	68.4%	10.0000	3,123,287	20,085
3	Liberty	1,035,916,337	343,589,442	7,831	66.8%	9.3247	3,203,780	43,876
4	Lafayette	897,945,984	321,778,731	7,808	64.2%	10.0000	3,217,787	41,211
5	Hendry	8,823,239,939	3,295,389,152	40,633	62.7%	7.1000	23,397,249	81,101
6	Levy	6,634,141,088	2,504,272,250	44,288	62.3%	9.0000	22,538,472	56,545
7	DeSoto	5,757,931,967	2,244,178,872	34,748	61.0%	7.9048	17,739,784	64,584
8	Dixie	1,686,618,061	664,431,325	16,988	60.6%	9.8000	6,511,427	39,112
9	Jefferson	1,948,326,309	807,567,324	14,923	58.6%	7.9500	6,420,162	54,116
10	Holmes	1,287,424,922	534,886,352	19,784	58.5%	9.4916	5,076,927	27,036
11	Okeechobee	7,904,753,436	3,307,830,080	39,385	58.2%	8.0000	26,462,637	83,987
12	Hardee	4,861,357,810	2,077,911,449	25,544	57.3%	8.8000	18,285,621	81,346
13	Calhoun	1,060,974,307	486,890,058	13,740	54.1%	9.9000	4,820,218	35,436
14	Baker	2,818,417,987	1,296,356,921	27,881	54.0%	7.2916	9,452,517	46,496
15	Madison	1,940,230,336	913,720,743	18,438	52.9%	9.8000	8,954,464	49,556
16	Hernando	26,780,022,429	12,870,356,284	199,207	51.9%	7.9105	101,810,953	64,608
17	Gadsden	3,683,206,392	1,793,202,690	43,967	51.3%	9.0000	16,138,836	40,785
18	Gilchrist	2,131,375,677	1,040,606,337	18,841	51.2%	9.0000	9,365,464	55,231
19	Wakulla	3,576,589,016	1,760,724,308	35,169	50.8%	8.2000	14,437,939	50,065
20	Washington	2,196,370,142	1,100,227,042	25,461	49.9%	8.5000	9,351,897	43,212
21	Alachua	37,824,177,839	19,075,288,457	287,872	49.6%	7.7662	148,140,920	66,263
22	Brevard	107,051,242,217	54,033,535,556	627,544	49.5%	3.2619	176,249,255	86,103
23	Jackson	3,814,037,063	1,937,273,701	48,395	49.2%	7.4450	14,422,506	40,030
24	Puonam	10,797,641,747	5,514,370,894	74,249	48.9%	9.3099	51,336,331	74,269
25	Citrus	23,272,866,232	12,168,620,466	158,009	47.7%	7.3531	89,477,099	77,012
26	Gulf	4,720,651,065	2,501,459,694	15,938	47.0%	6.5000	16,259,496	156,949
27	Marion	47,782,570,790	25,664,108,806	391,983	46.3%	4.2900	110,099,159	65,473
28	St. Lucie	55,885,004,835	30,116,796,043	350,518	46.1%	7.1134	214,232,841	85,921
29	Bradford	2,285,092,584	1,236,181,984	27,013	45.9%	10.0000	12,361,820	45,762
30	Columbia	6,575,467,254	3,584,307,158	71,525	45.5%	7.8150	28,011,373	50,113
31	Hamilton	2,023,283,346	1,133,590,385	13,395	44.0%	10.0000	11,335,904	84,628
32	Clay	26,051,665,172	14,655,439,086	225,553	43.7%	5.5605	81,491,012	64,976
33	Taylor	3,110,841,838	1,750,275,235	21,375	43.7%	7.2426	12,676,332	81,884
34	Flagler	22,518,011,852	12,691,459,996	124,202	43.6%	8.0547	102,116,097	102,184
35	Highlands	11,473,228,690	6,479,853,421	103,102	43.5%	8.1000	52,486,884	62,849
36	Santa Rosa	25,095,776,546	14,231,766,149	196,834	43.3%	6.0953	86,742,740	72,303
37	Volusia	84,888,320,637	48,787,803,707	572,815	42.5%	4.8499	236,615,969	85,172
38	Escambia	42,232,879,289	24,366,136,185	329,583	42.3%	6.6165	161,218,540	73,930
39	Charlotte	40,996,196,307	23,768,035,240	196,742	42.0%	6.1687	146,617,197	120,808
40	Leon	36,579,338,348	21,350,403,992	299,130	41.6%	8.3144	177,515,802	71,375
41	Pasco	70,043,130,961	40,900,443,515	592,669	41.6%	7.6076	311,154,217	69,011
42	Suwannee	3,888,236,791	2,293,007,996	44,688	41.0%	9.0000	20,637,087	51,311
43	Pinellas	186,057,231,999	110,834,613,445	972,852	40.4%	4.7398	525,334,032	113,928
44	Polk	86,157,807,632	51,619,629,216	770,019	40.1%	6.6920	345,438,547	67,037
45	Hillsborough	234,523,881,452	140,605,946,813	1,520,529	40.0%	5.7309	805,759,844	92,472
46	Nassau	21,152,750,164	12,794,001,896	95,809	39.5%	7.1041	90,888,098	133,537
47	Duval	148,589,072,998	90,445,327,896	1,033,533	39.1%	-	-	87,511
48	Lake	49,316,618,024	30,423,152,729	403,857	38.3%	5.0364	153,223,165	75,331
49	St. Johns	66,060,819,019	40,856,617,513	296,919	38.2%	5.5141	225,287,458	137,602
50	Sarasota	132,732,629,825	82,398,547,608	452,378	37.9%	3.2497	267,770,407	182,145
51	Indian River	37,538,448,517	23,365,397,883	165,559	37.8%	3.5475	82,888,757	141,130
52	Lee	180,631,333,046	112,604,537,950	802,178	37.7%	3.7623	423,652,053	140,374
53	Martin	44,815,505,165	28,168,620,707	161,655	37.1%	6.5559	184,670,680	174,251
54	Palm Beach	404,387,504,992	255,114,794,836	1,518,152	36.9%	4.7150	1,202,866,389	168,043
55	Franklin	4,187,273,685	2,657,339,998	12,729	36.5%	5.4707	14,537,512	208,763
56	Manatee	82,404,484,639	52,883,884,692	421,768	35.8%	6.2326	329,602,640	125,386
57	Sumter	27,877,969,181	17,925,886,293	141,420	35.7%	5.5900	100,204,837	126,756
58	Osceola	61,778,391,168	39,740,259,225	424,946	35.7%	6.7773	269,342,354	93,518
59	Okaloosa	37,225,048,102	24,097,263,207	215,751	35.3%	3.8308	92,311,796	111,690
60	Seminole	68,947,356,733	44,930,629,706	484,054	34.8%	4.8751	219,040,453	92,822
61	Monroe	56,043,254,446	36,808,540,247	83,961	34.3%	2.5218	92,823,772	438,400
62	Broward	372,739,834,105	245,441,862,310	1,969,099	34.2%	5.5306	1,357,435,429	124,647
63	Collier	185,310,543,961	122,150,213,067	390,912	34.1%	3.8145	465,942,078	312,475
64	Orange	275,386,865,710	181,620,388,278	1,481,321	34.0%	4.4347	805,423,618	122,607
65	Miami-Dade	571,630,923,622	378,375,180,473	2,757,592	33.8%	4.6202	1,748,169,009	137,212
66	Bay	33,731,495,393	22,522,426,189	184,002	33.2%	4.4362	99,901,872	122,403
67	Walton	45,277,317,533	31,451,223,180	79,544	30.5%	3.6363	114,366,084	395,394

Provided by: Florida Legislature, Office of Economic and Demographic Research, Tallahassee, FL

Ad Valorem Data Source: Florida Department of Revenue, Florida Property Tax Data Portal, Florida Ad Valorem Valuation and Tax Data and "Florida Estimates of Population 2022" Bureau of Economic and Business Research, University of Florida (2022).

## 2022 Land Area and Persons Per Square Mile

Rank County	Land Area (square miles)	2022 Population	Persons per square mile
1 Liberty	836	7,831	9.37
2 Lafayette	543	7,808	14.38
3 Glades	774	12,273	15.86
4 Taylor	1042	21,375	20.52
5 Franklin	544	12,729	23.39
6 Dixie	704	16,988	24.13
7 Calhoun	567	13,740	24.22
8 Jefferson	598	14,923	24.97
9 Hamilton	515	13,395	26.01
10 Madison	692	18,438	26.65
11 Gulf	555	15,938	28.74
12 Hendry	1153	40,633	35.26
13 Levy	1118	44,288	39.60
14 Hardee	637	25,544	40.08
15 Holmes	483	19,784	41.00
16 Washington	580	25,461	43.91
17 Baker	585	27,881	47.64
18 Okeechobee	774	39,385	50.89
19 Jackson	916	48,395	52.86
20 Gilchrist	349	18,841	54.00
21 DeSoto	637	34,748	54.52
22 Wakulla	607	35,169	57.97
23 Union	240	15,550	64.71
24 Suwannee	688	44,688	64.99
25 Walton	1058	79,544	75.21
26 Monroe	997	83,961	84.22
27 Gadsden	516	43,967	85.19
28 Columbia	797	71,525	89.73
29 Bradford	293	27,013	92.16
30 Highlands	1028	103,102	100.26
31 Putnam	722	74,249	102.85
32 Nassau	652	95,809	147.04
33 Collier	2025	390,912	193.01
34 Okaloosa	936	215,751	230.60
35 Bay	764	184,002	240.93
36 Marion	1579	391,983	248.26
37 Flagler	485	124,202	256.09
38 Sumter	546	141,420	259.15
39 Citrus	584	158,009	270.66
40 Charlotte	694	196,742	283.65
41 Martin	556	161,655	290.96
42 Santa Rosa	1017	296,919	291.98
43 Osceola	1322	424,946	321.47
44 Indian River	503	165,559	329.01
45 Alachua	874	287,872	329.26
46 Clay	601	225,553	375.23
47 Polk	1874	770,019	410.81
48 Hernando	478	199,207	416.49
49 Lake	953	403,857	423.69
50 Leon	667	299,130	448.67
51 Escambia	662	329,583	497.56
52 Volusia	1103	572,815	519.18
53 Manatee	741	421,768	569.19
54 Sarasota	572	350,518	613.22
55 Brevard	1018	627,544	616.33
56 Seminole	308	196,834	638.66
57 St. Johns	609	452,378	742.82
58 Palm Beach	1974	1,518,152	769.04
59 Pasco	745	592,669	795.64
60 St. Lucie	573	484,054	845.51
61 Lee	804	802,178	998.23
62 Duval	774	1,033,533	1335.83
63 Miami-Dade	1946	2,757,592	1416.98
64 Hillsborough	1051	1,520,529	1446.88
65 Orange	908	1,481,321	1632.31
66 Broward	1205	1,969,099	1633.56
67 Pinellas	280	972,852	3475.71
<b>Totals</b>	<b>53927</b>	<b>22,276,132</b>	<b>413.08</b>

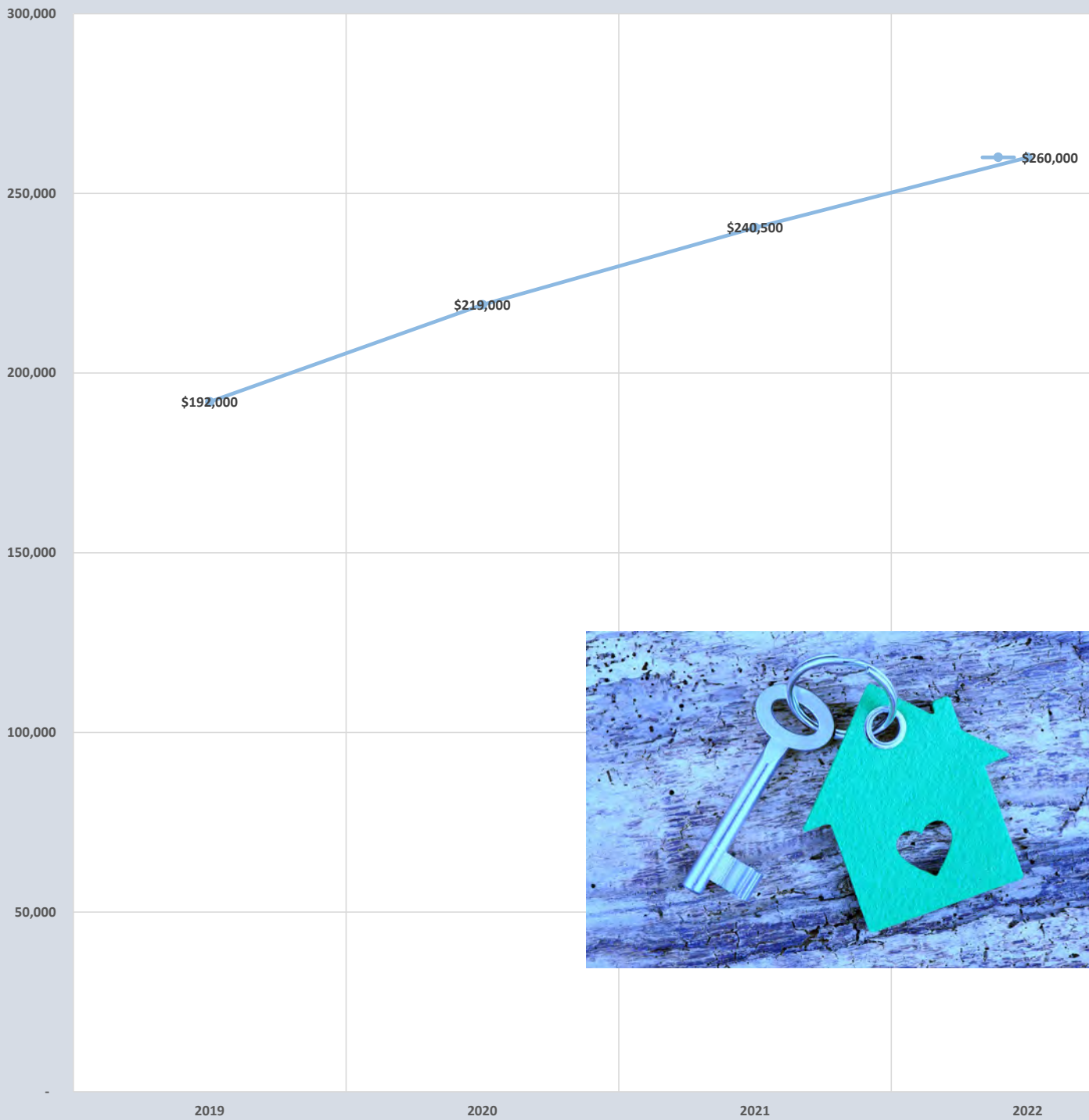
Source: Florida Statistical Abstract, UF Bureau of Economic and Business Research & U.S. Department of Commerce, Bureau of Census, Geography Division & State of Florida, Office of Economic and Demographic Research (<http://edr.state.fl.us>)



Median Single Family Home Price (Nominal \$)					
Rank	County	2019	2020	2021	2022
1	Monroe County	600,000	675,000	800,000	1,000,000
2	Walton County	452,000	575,000	710,000	900,000
3	Collier County	425,000	472,000	575,000	767,000
4	Palm Beach County	380,000	420,000	505,752	600,000
5	Franklin County	259,500	350,000	440,000	550,000
6	St. Johns County	343,300	360,000	417,000	545,000
7	Miami-Dade County	365,000	400,000	475,000	540,000
8	Martin County	347,000	385,000	436,100	505,000
9	Broward County	345,000	379,000	435,000	500,000
10	Manatee County	318,000	339,100	392,500	490,000
11	Sarasota County	292,000	320,000	381,900	460,000
12	Nassau County	300,000	315,000	364,950	446,500
13	Gulf County	233,250	335,000	390,000	445,000
14	Lee County	256,000	280,000	338,298	419,000
15	Orange County	296,400	320,000	366,200	414,800
16	Pinellas County	265,000	295,000	348,500	410,000
17	Seminole County	285,000	307,600	350,000	398,000
18	Sumter County	280,050	293,000	327,700	395,700
19	Hillsborough County	247,600	271,700	323,000	390,000
20	Osceola County	264,600	279,600	330,000	390,000
21	Charlotte County	230,000	250,600	308,200	380,150
22	Flagler County	245,000	259,900	303,900	371,931
23	Indian River County	250,400	269,000	317,300	367,000
24	St. Lucie County	239,900	259,000	305,450	366,800
25	Lake County	239,000	254,700	300,000	360,100
26	Santa Rosa County	235,000	254,900	307,000	343,652
27	Clay County	226,000	240,000	290,000	342,000
28	Brevard County	236,000	257,000	295,000	340,000
29	Okaloosa County	240,000	266,000	305,000	340,000
30	Pasco County	225,000	250,000	298,600	328,000
31	Baker County	202,500	225,900	268,450	325,000
32	Bay County	221,400	244,900	287,500	325,000
33	Volusia County	225,000	245,000	282,150	322,000
34	Polk County	210,700	230,000	268,000	320,000
35	Hernando County	177,950	202,200	249,900	300,000
36	Alachua County	226,300	240,000	270,000	298,000
37	Duval County	215,000	230,500	261,700	295,000
38	Wakulla County	203,150	222,750	250,000	279,500
39	Citrus County	170,000	185,000	222,500	266,500
40	Marion County	175,000	185,000	224,900	263,900
41	Escambia County	192,000	219,000	240,500	260,000
42	Leon County	218,000	235,000	249,300	260,000
43	DeSoto County	160,000	186,000	225,000	256,500
44	Okeechobee County	171,500	177,500	201,000	255,000
45	Jefferson County	163,000	205,571	268,950	250,000
46	Levy County	164,000	182,000	219,900	249,900
47	Glades County	137,500	172,450	180,400	249,000
48	Hendry County	165,300	190,600	215,000	240,100
49	Columbia County	168,350	196,950	230,000	235,000
50	Gilchrist County	183,000	208,500	239,900	235,000
51	Highlands County	145,000	164,900	189,900	229,900
52	Union County	165,000	175,500	215,000	226,000
53	Bradford County	159,900	160,000	190,000	222,250
54	Suwannee County	135,000	160,000	180,000	215,000
55	Putnam County	149,000	165,000	174,950	210,000
56	Dixie County	103,350	140,000	170,000	199,000
57	Gadsden County	165,500	169,500	194,300	197,500
58	Calhoun County	141,750	147,000	149,900	190,000
59	Washington County	139,500	170,000	185,000	190,000
60	Hardee County	135,500	146,000	165,000	187,000
61	Lafayette County	159,350	142,000	162,000	174,000
62	Hamilton County	136,250	115,000	149,900	171,000
63	Taylor County	130,000	142,500	160,000	170,000
64	Jackson County	125,000	137,000	156,250	167,250
65	Liberty County	105,000	125,000	135,750	160,000
66	Holmes County	98,500	113,450	140,000	150,000
67	Madison County	130,000	115,000	148,000	150,000

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

### Escambia County Median Home Values 2019 - 2022



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

Unemployment Data By County Annual Average Rates					
Rank	County Name	Unemployment Rate (%)			
		2019	2020	2021	2022
1	Monroe County	3	8.4	2.1	1.9
2	St. Johns County	3	5.6	2.7	2.3
3	Okaloosa County	3.3	5.9	2.8	2.4
4	Nassau County	3.4	6.1	3	2.5
5	Wakulla County	3.2	4.8	3	2.5
6	Clay County	3.5	5.8	3.1	2.6
7	Miami-Dade County	5.2	7.4	2.7	2.6
8	Pinellas County	4	7.7	3.1	2.6
9	Walton County	3.5	6.3	2.9	2.6
10	Bay County	3.9	6.4	3.8	2.7
11	Gulf County	3.6	6.3	4.9	2.7
12	Martin County	3.6	6.6	3.3	2.7
13	Santa Rosa County	3.5	5.6	3	2.7
14	Seminole County	4.1	7.8	3	2.7
15	Alachua County	3.7	5.8	3	2.8
16	Baker County	3.7	5.4	3.2	2.8
17	Brevard County	4	7.2	3.3	2.8
18	Collier County	3.7	7.5	3.2	2.8
19	Franklin County	3.8	5.8	3.7	2.8
20	Hillsborough County	4.3	7.7	3.2	2.8
21	Broward County	4.9	9.6	3.1	2.9
22	Manatee County	3.9	7.3	3.2	2.9
23	Orange County	5.2	11.5	3	2.9
24	Palm Beach County	4.3	8.2	3.4	2.9
25	Sarasota County	3.8	7.4	3.2	2.9
26	Union County	3.7	5.1	3.1	2.9
27	Duval County	4.5	7.4	3.4	3
28	Escambia County	3.2	6.7	3.3	3
29	Gilchrist County	3.7	5.3	3.5	3
30	Lake County	4.7	9.4	3.3	3
31	Leon County	4.2	6.3	3.2	3
32	Pasco County	4.4	7.7	3.6	3
33	Bradford County	4.2	6.5	3.3	3.1
34	Holmes County	4.1	6	3.6	3.1
35	Lafayette County	4	4.7	3	3.1
36	Lee County	4.2	7.9	3.2	3.1
37	Okeechobee County	4.1	5.9	3.6	3.1
38	Volusia County	4.6	8.2	3.6	3.1
39	Columbia County	4.5	6.4	3.3	3.2
40	Glades County	4.2	6.2	4.1	3.2
41	Jackson County	4.6	5.9	3.6	3.2
42	Jefferson County	4.2	6.1	3.4	3.2
43	Liberty County	4.2	5.2	3.6	3.2
44	Suwannee County	4.5	6.2	3.5	3.2
45	Washington County	4.5	6.3	3.6	3.2
46	Calhoun County	4.5	5.6	4.1	3.3
47	DeSoto County	3.8	5.6	3.6	3.3
48	Dixie County	4.3	6	3.9	3.3
49	Madison County	4.9	6.7	3.9	3.3
50	Taylor County	5	6.9	3.7	3.3
51	Charlotte County	4.4	7.9	3.8	3.4
52	Flagler County	4.6	8.1	3.9	3.4
53	Indian River County	4.7	8	3.9	3.4
54	Marion County	4.9	7.6	3.9	3.4
55	Osceola County	6.3	14.4	3.4	3.4
56	St. Lucie County	4.9	8.3	4	3.4
57	Levy County	4.5	6.6	3.8	3.5
58	Polk County	5.4	9.8	3.8	3.5
59	Hernando County	5.1	8.6	4.3	3.6
60	Gadsden County	5.4	7.5	4.2	3.8
61	Hardee County	4.8	7	5.2	3.9
62	Hamilton County	6	8.4	4.2	4
63	Citrus County	5.7	9.1	5	4.1
64	Putnam County	6.1	8.7	4.4	4.1
65	Sumter County	5.3	8.5	4.8	4.1
66	Highlands County	5.9	8.4	4.7	4.2
67	Hendry County	6.1	9	6.1	4.7
	Florida Statewide	4.4	7.2	3.6	3.1

\* Source: Florida Commerce 2023.



County Inmate Population Per Capita Rates As of April 1, 2022							
Percent Change						2022 Population	2022 Inmates Per Capita
Rank	County	2020	2021	4/1/2022	20 to 21	21 to 22	
1	Union	4,792	4,234	3,866	-11.64%	-8.69%	15,550
2	Liberty	1,749	1,144	1,410	-34.59%	23.25%	7,831
3	Jackson	5,570	4,974	5,804	-10.70%	16.69%	48,395
4	Gulf	1,088	1,179	1,669	8.36%	41.56%	15,938
5	Hamilton	2,295	1,381	1,392	-39.83%	0.80%	13,395
6	Lafayette	1,397	987	793	-29.35%	-19.66%	7,808
7	Calhoun	1,569	1,422	1,296	-9.37%	-8.86%	13,740
8	Dixie	1,678	1,518	1,430	-9.54%	-5.80%	16,988
9	Bradford	3,827	3,295	2,161	-13.90%	-34.42%	27,013
10	Glades	958	982	981	2.51%	-0.10%	12,273
11	Franklin	1,252	841	957	-32.83%	13.79%	12,729
12	Jefferson	830	753	1,044	-9.28%	38.65%	14,923
13	Wakulla	2,971	2,503	2,442	-15.75%	-2.44%	35,169
14	DeSoto	2,326	2,259	2,357	-2.88%	4.34%	34,748
15	Hardee	1,676	1,579	1,691	-5.79%	7.09%	25,544
16	Taylor	2,283	1,245	1,397	-45.47%	12.21%	21,375
17	Washington	1,969	1,424	1,646	-27.68%	15.59%	25,461
18	Holmes	1,489	1,006	1,246	-32.44%	23.86%	19,784
19	Gadsden	3,033	2,638	2,740	-13.02%	3.87%	43,967
20	Madison	1,334	1,100	1,148	-17.54%	4.36%	18,438
21	Columbia	3,518	2,903	4,014	-17.48%	38.27%	71,525
22	Sumter	7,650	6,569	7,460	-14.13%	13.56%	141,420
23	Okeechobee	2,417	1,971	1,837	-18.45%	-6.80%	39,385
24	Suwannee	1,986	1,582	1,979	-20.34%	25.09%	44,688
25	Gilchrist	777	715	800	-7.98%	11.89%	18,841
26	Baker	2,421	2,333	873	-3.63%	-62.58%	27,881
27	Santa Rosa	4,968	4,390	4,216	-11.63%	-3.96%	196,834
28	Walton	1,478	1,264	1,250	-14.48%	-1.11%	79,544
29	Martin	2,060	2,066	2,040	0.29%	-1.26%	161,655
30	Marion	5,323	4,180	4,751	-21.47%	13.66%	391,983
31	Okaloosa	1,295	1,243	1,416	-4.02%	13.92%	215,751
32	Putnam	464	354	468	-23.71%	32.20%	74,249
33	Bay	1,110	1,120	1,139	0.90%	1.70%	184,002
34	Escambia	2,353	2,028	1,871	-13.81%	-7.74%	329,583
35	Charlotte	1,242	966	1,094	-22.22%	13.25%	196,742
36	Polk	3,159	2,926	3,284	-7.38%	12.24%	770,019
37	Leon	1,210	1,095	1,159	-9.50%	5.84%	299,130
38	Miami-Dade	9,491	8,772	8,844	-7.58%	0.82%	2,757,592
39	Alachua	1,132	1,069	863	-5.57%	-19.27%	287,872
40	Orange	3,265	3,003	3,694	-8.02%	23.01%	1,481,321
41	Volusia	1,802	1,733	1,350	-3.83%	-22.10%	572,815
42	Hernando	502	387	447	-22.91%	15.50%	199,207
43	Palm Beach	2,772	2,787	2,587	0.54%	-7.18%	1,518,152
44	Lake	1,034	800	575	-22.63%	-28.13%	403,857
45	Pasco	680	617	668	-9.26%	8.27%	592,669
46	Pinellas	868	787	808	-9.33%	2.67%	972,852
47	Citrus	118	84	115	-28.81%	36.90%	158,009
48	Nassau	70	20	68	-71.43%	240.00%	95,809
49	Osceola	313	289	282	-7.67%	-2.42%	424,946
50	Saint Johns	138	127	152	-7.97%	19.69%	296,919
51	Duval	590	406	443	-31.19%	9.11%	1,033,533
52	Hillsborough	655	524	584	-20.00%	11.45%	1,520,529
53	Broward	887	430	718	-51.52%	66.98%	1,969,099
54	Saint Lucie	108	112	127	3.70%	13.39%	350,518
55	Seminole	131	73	142	-44.27%	94.52%	484,054
56	Manatee	136	125	113	-8.09%	-9.60%	421,768
57	Brevard	185	165	148	-10.81%	-10.30%	627,544
58	Highlands	24	23	24	-4.17%	4.35%	103,102
59	Lee	221	144	114	-34.84%	-20.83%	802,178
60	Collier	14	14	9	0.00%	-35.71%	390,912
61	Sarasota	6	6	5	0.00%	-16.67%	452,378
62	Clay	-	-	-	0.00%	0.00%	225,553
63	Flagler	-	-	-	0.00%	0.00%	124,202
64	Hendry	-	-	-	0.00%	0.00%	40,633
65	Indian River	-	-	-	0.00%	0.00%	165,559
66	Levy	-	-	-	0.00%	0.00%	44,288
67	Monroe	#N/A	1	-	#N/A	-100.00%	83,961

Source: State of Florida, Office of Economic and Demographic Research (<http://edr.state.fl.us>)  
and U.S. Census Bureau and University of Florida, Bureau of Economic and Business Research, 2022.

Criminal Offenses					
*Reporting Counties by Crime Rate 2021					
Rank	County	2021 Population	Total Crime Index	Total Violent Offenses	**Crime Rate Per 100,000/10,000 Population
1	Leon County	295,921	8,624	1,833	2,914.3
2	Escambia County	324,458	9,305	1,921	2,867.9
3	Miami-Dade County	2,731,939	74,857	11,971	2,740.1
4	Bay County	178,282	4,596	798	2,577.9
5	Orange County	1,457,940	37,067	7,573	2542.4
6	Pinellas County	964,490	21,667	3,627	2,246.5
7	Brevard County	616,742	11,422	2,134	1,852.0
8	Palm Beach County	1,502,495	27,447	5,529	1,826.8
9	Volusia County	563,286	9,711	2,099	1724.0
10	Osecola County	406,460	6,963	1,194	1,713.1
11	Sarasota County	436,746	7,247	1,006	1,659.3
12	Okaloosa County	213,204	3,491	673	1,637.4
13	Polk County	748,365	11,202	2,434	1,496.9
14	Pasco County	575,891	8,017	1,741	1,392.1
15	Seminole County	477,455	6,295	1,079	1318.4
16	Lee County	782,579	10,250	2,197	1,309.8
17	Citrus County	155,615	1,980	313	1,272.4
18	St. Lucie County	340,060	4,230	764	1,243.9
19	Martin County	159,053	1,819	375	1143.6
20	Indian River County	161,702	1,821	229	1,126.1
21	Flagler County	119,737	1,161	270	969.6
22	St. Johns County	285,530	1,903	368	666.5
23	Bradford County	27,955	869	154	31.1
24	Okeechobee County	39,148	989	146	25.3
25	Hardee County	25,269	466	69	18.4
26	DeSoto County	34,031	598	122	17.6
27	Jefferson County	14,590	255	78	17.5
28	Putnam County	73,673	1,185	119	16.1
29	Walton County	77,941	1,066	172	13.7
30	Franklin County	12,364	168	30	13.6
31	Holmes County	19,665	267	95	13.6
32	Nassau County	93,012	1,000	145	10.8
33	Calhoun County	13,683	146	47	10.7
34	Wakulla County	34,311	303	43	8.8
35	Union County	15,799	84	25	5.3

Data Source: Florida Department of Law Enforcement, 2021. (<https://www.fdle.state.fl.us/CJAB/UCR/Annual-Reports>)

Table Note 1: Violent Offenses reported include Homicide, Rape, Robbery, and Aggravated Assault.

Table Note 2: Total Crime Index represents Total Crimes reported by each County and includes Burglary, Larceny and MV Theft including those listed under Violent Offenses

\*Table Note 3: Crime data reported by each County is voluntary and is limited to data received by Florida Department of Law Enforcement by annual reporting deadlines.

\*\*Table Note 4: Crime rate percentages are calibrated based on County population size. County crime rates with populations over 100,000 are per 100,000 residents. County crime rates with populations under 100,000 are per 10,000 residents.

# 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 2023/2024 runs from October 1, 2023 through September 30, 2024.

### **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**

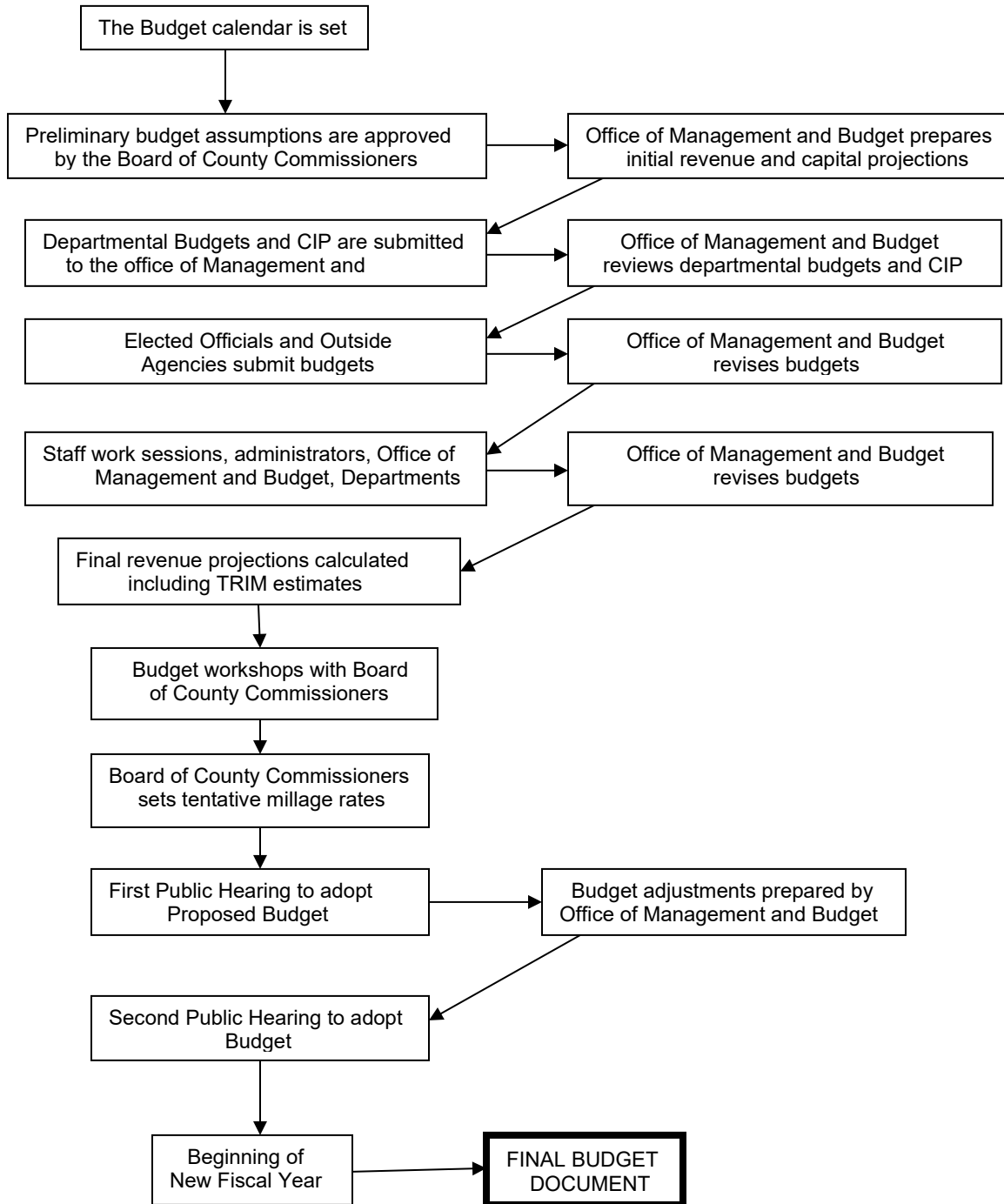
## Budget Calendar:

- 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 3.
- Board of County Commissioners notifies the Property Appraiser of the Proposed Millage rates, August 3. (F.S.200.065 (2)(b))
- Property Appraiser prepares the annual millage notice to the public, August 3 - August 4.
- Property Appraiser notifies/mails property owners the proposed millage rates, August 11. (F.S. 200.069)
- First Public Hearing to adopt the Proposed/Tentative Budget and associated millage rates, September 11 (F.S. 200.065(2)(c))
- Public advertisement of the Second Public Hearing Notice and Budget Summary, September 22. (F.S. 129.03 (3)(b), 200.065 (2)(d) &(3)(1))
- Second Public Hearing to adopt the Final Budget and millage rates, September 25. (F.S.200.065 (4))
- Adoption of the Final Budget and millage rates, September 25.
- Certify the Adopted millage and budget to the Property Appraiser, Tax Collector, and Department of Revenue, September 28. (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.

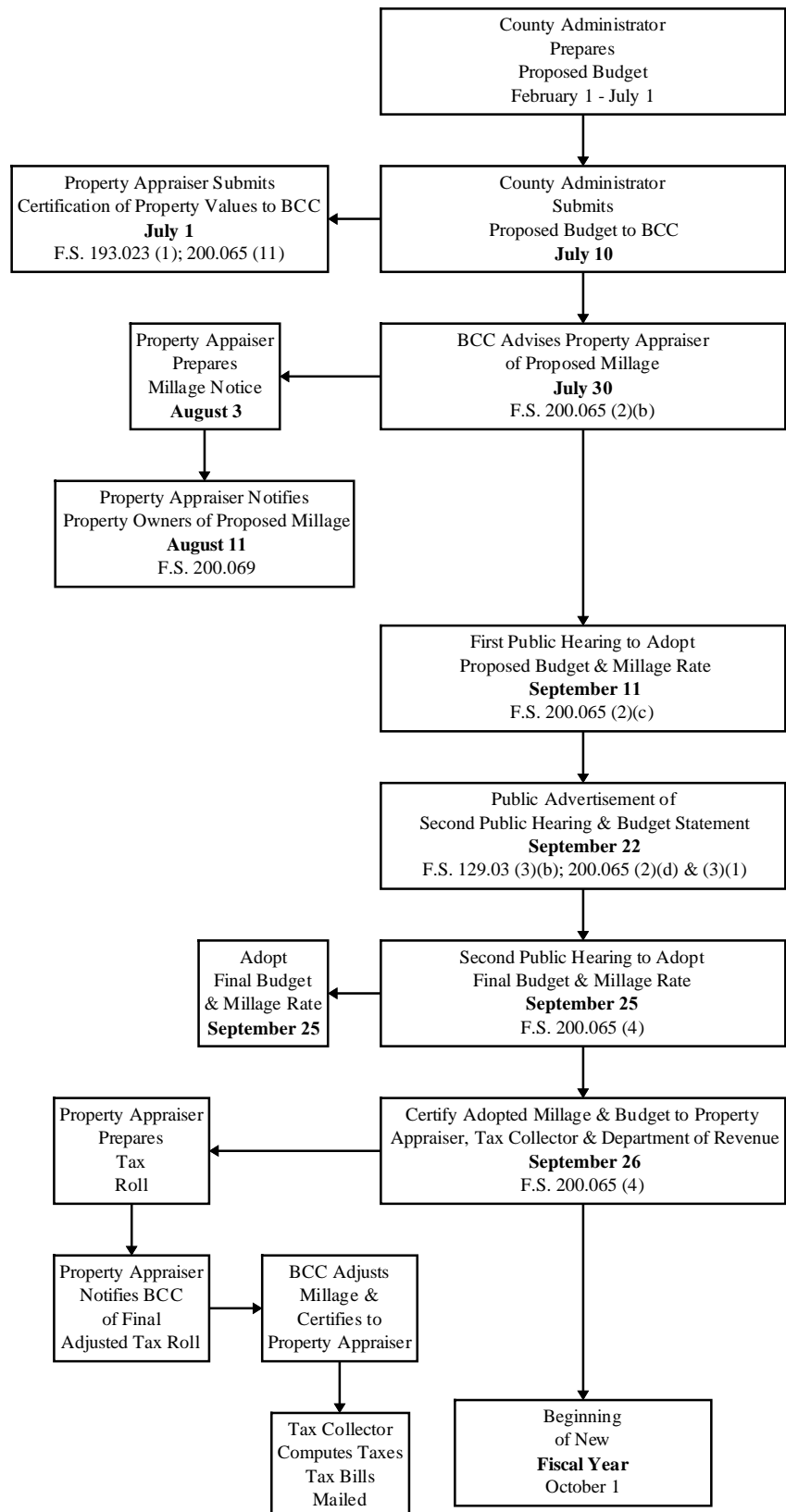
## Social Media

Please feel free to connect with us via Facebook. The Facebook page for Escambia County can be found at: <https://www.facebook.com/esccounty>.

## BUDGET PROCESS



# BUDGET CALENDAR





# FINANCIAL POLICIES RELATING TO FY 2023/24 BUDGET

Escambia County's FY 2023/24 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).)

### Cost Allocation and Indirect Costs

The Board charges a local cost allocation and indirect charge of 5% to most of the County's special revenue and enterprise funds. Exclusions include certain grant funds, state-aid county allocations, fund charges set by agreement, or a fund that operates annually at a net loss. The

cost allocation and indirect charges are remitted back to the county's General Fund from all affected funds.

The Tourist Development Fund is charged the cost of administration of the tourist development tax (TDT) of up to 3%. This is provided for in Section 125.0104 Florida Statutes. This charge is intended and established to cover the Clerk and Comptroller's annual cost of administration and collection of the TDT.

## 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 2023/24 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 2019/2020 Actual	FY 2020/2021 Actual	FY 2021/2022 Actual	FY 2022/2023 Adopted	FY 2023/2024 Appropriations	FY 2023/2024 Revenues
General Fund	001	171,534,963	208,042,441	224,500,401	283,944,554	324,680,484	324,680,484
Escambia County Restricted	101	644,448	646,560	929,914	733,018	759,408	759,408
Economic Development	102	6,962	6,225	1,975	50,000	50,000	50,000
Code Enforcement	103	2,230,162	1,923,593	2,680,659	2,447,314	2,352,272	2,352,272
Mass Transit	104	12,145,586	12,856,536	13,288,396	17,487,374	16,496,468	16,496,468
Mosquito and Arthropod	106	29,236	14,845	9,797	39,460	39,460	39,460
Local Provider Participant Fund	107	0	0	26,766,822	27,086,411	34,877,018	34,877,018
Tourist Promotion	108	9,340,396	10,260,981	14,930,370	20,067,883	21,796,714	21,796,714
Other Grants Projects	110	1,679,816	3,366,662	6,318,088	10,243,850	330,914	330,914
Jail Inmate Commissary	111	1,271,317	1,432,783	1,262,257	2,261,735	2,907,466	2,907,466
Disaster Recovery Fund	112	8,552,844	62,516,663	7,056,142	0	0	0
Library Fund	113	5,614,405	7,451,816	9,190,003	8,903,853	10,138,240	10,138,240
Misdemeanor Probation	114	1,795,525	1,449,766	1,392,725	1,743,476	1,793,597	1,793,597
Article V Fine & Forfeiture Fund	115	3,980,594	4,262,986	5,203,383	5,923,584	5,894,670	5,894,670
Development Review Fee	116	985,602	617,931	911,112	866,400	1,079,821	1,079,821
Perdido Key Beach Mouse In Lieu Fee	117	88,125	102,973	115,810	172,816	181,424	181,424
Gulf Coast Restoration Fund	118	1,207,620	1,844,230	3,443,158	838,030	254,165	254,165
COVID Escambia Fund	119	25,530,975	32,153,220	4,297,138	0	0	0
SHIP	120	1,517,214	948,052	734,803	6,758,727	9,522,820	9,522,820
Law Enforcement Trust	121	349,900	453,730	438,566	0	0	0
Opioid Abatement Fund	122	0	0	0	0	631,436	631,436
Escambia Affordable Housing	124	38,590	156,117	16,574	1,604,600	2,434,597	2,434,597
CDBG Entitlement	129	1,098,481	963,232	1,306,000	8,693,711	7,496,171	7,496,171
Handicapped Parking	130	15,203	4,421	7,185	35,250	36,650	36,650
Family Mediation	131	1,009	1,875	0	50,000	50,000	50,000
Fire Protection	143	18,280,536	17,973,831	22,399,586	25,239,114	28,806,629	28,806,629
E-911 Operations	145	1,353,027	1,230,471	1,356,993	1,501,662	1,542,722	1,542,722
HUD CDBG Housing Rehab Loan	146	32,889	9,065	13,359	17,340	25,119	25,119
HUD HOME	147	338,665	206,873	217,958	11,760,076	12,354,046	12,354,046
Community Redevelopment	151	2,340,012	2,575,212	2,688,656	6,497,579	7,705,723	7,705,723
Southwest Sector CRA	152	0	0	0	0	0	0
Bob Sikes Toll	167	5,307,860	4,535,233	2,505,703	2,780,012	2,575,274	2,575,274
Transportation Trust	175	24,661,907	24,045,683	29,794,945	30,114,511	22,363,729	22,363,729
MSBU Program Fund	177	4,524,059	2,698,410	1,355,086	1,461,190	1,735,091	1,735,091
Drainage Basin	181	40,253	128,314	134,122	179,441	179,270	179,270
Debt Service Fund	203	13,273,685	13,244,895	11,945,210	11,939,025	11,824,759	11,824,759
Non-LOST Capital Projects Fund	310	0	0	127,922	0	0	0
Series 2017 Capital Project Fund	311	54,800,307	7,606,907	75,131	0	0	0
FTA Capital Projects fund	320	254,396	600,226	2,299,693	0	0	0
Local Option Sales Tax III	352	14,737,036	9,472,333	4,514,139	1,500,000	1,492,000	1,492,000
Local Option Sales Tax IV	353	34,891,615	36,900,806	37,534,776	52,440,000	59,099,500	59,099,500
Solid Waste	401	11,473,121	11,133,457	14,339,661	23,865,437	29,790,451	29,790,451
Inspection	406	2,778,091	2,955,237	3,572,104	4,208,600	5,449,339	5,449,339
Emergency Medical Services	408	16,788,206	15,513,375	19,499,586	21,558,712	26,819,575	26,819,575
Bav Center	409	5,686,072	4,858,550	7,437,900	8,845,000	8,845,000	8,845,000
Internal Service Fund	501	38,814,605	43,516,534	42,002,636	50,598,610	54,269,223	54,269,223
<b>Total All Funds</b>		<b>\$500,035,315</b>	<b>\$550,683,050</b>	<b>\$528,616,443</b>	<b>\$654,458,355</b>	<b>\$718,681,245</b>	<b>\$718,681,245</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.

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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
Board of County Commissioners, Public Safety	Opioid Abatement Fund	122
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.

**(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.

**(122) Opioid Abatement Fund** - to account for revenues and expenditures thereof. The Opioid Abatement Funds, provided by the State of Florida, will be used to pilot a program that includes on-demand mobile treatment teams offering medication-assisted treatment.

**(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 316.008(4)(a)(b), 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.

**(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.

COUNTY OF ESCAMBIA  
FY 2023/24 BUDGET SUMMARY



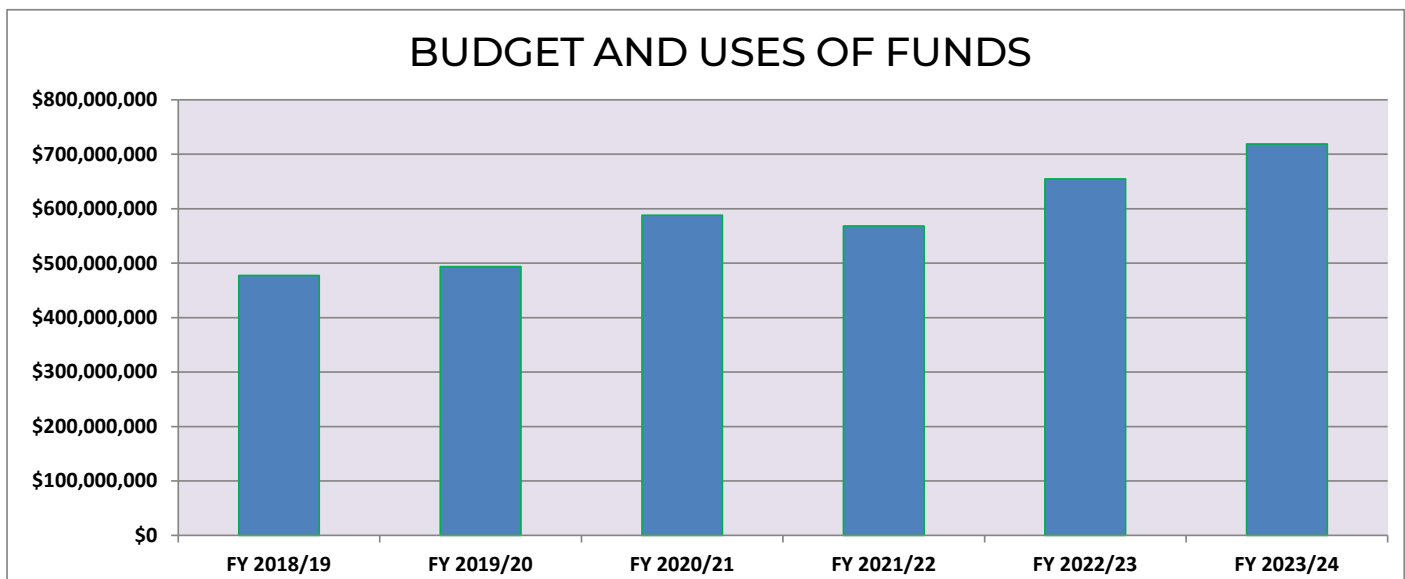
	Adopted FY 2018/19	Adopted FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22	Adopted FY 2022/23	Adopted FY 2023/24
<b>PROPERTY TAX RATES (In Mills)</b>						
Countywide Operating	6.617	6.617	6.617	6.617	6.617	6.617
Law Enforcement MSTU	0.685	0.685	0.685	0.685	0.685	0.685
Library MSTU	0.359	0.359	0.359	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	\$17,151,642	\$18,513,926	\$19,820,697	\$20,923,188	\$24,376,793	\$28,024,360
Unincorporated	\$12,197,906	\$13,143,767	\$14,121,366	\$14,771,721	\$17,524,505	\$20,362,162
<b>BUDGET SUMMARY</b>						
Personal Services	124,240,420	128,866,524	131,184,671	144,366,111	164,357,452	181,889,837
Operating	132,533,989	138,667,045	150,538,676	160,203,051	167,659,246	179,842,251
Capital	19,745,422	31,881,464	98,653,824	74,657,325	46,533,844	61,927,937
Debt Service	15,137,757	13,569,867	15,800,861	11,995,028	11,973,519	11,859,253
Grants and Aids	24,588,210	27,296,641	43,630,592	39,470,962	87,245,108	86,516,775
Non-Operating	160,918,588	153,147,786	148,124,660	137,569,688	176,689,186	196,645,192
<b>Totals</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>\$718,681,245</b>
<b>BUDGET BY FUNCTION</b>						
General Government	159,554,143	159,659,051	171,117,872	144,106,409	203,625,204	247,043,815
Public Safety	109,760,914	118,556,704	143,502,718	118,966,449	136,744,431	151,730,767
Physical Environment	22,274,976	21,653,468	28,582,181	51,216,530	28,305,115	32,940,676
Transportation	35,177,787	36,412,079	65,946,324	45,645,189	56,440,868	52,632,084
Economic Environment	22,493,953	24,556,744	23,801,855	37,025,306	62,131,099	54,300,357
Human Services	3,511,565	3,875,530	19,024,219	17,006,791	5,634,995	7,246,799
Culture/Recreation	16,973,191	19,450,800	24,746,694	21,938,106	22,612,231	23,801,647
Criminal Court Costs	6,740,533	5,411,917	5,808,340	5,384,597	6,604,121	8,797,086
Non-Departmental	100,677,324	103,853,034	105,403,081	126,972,788	132,360,291	140,188,014
<b>Totals</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>\$718,681,245</b>



COUNTY OF ESCAMBIA  
FY 2023/24 BUDGET SUMMARY - SOURCES AND USES

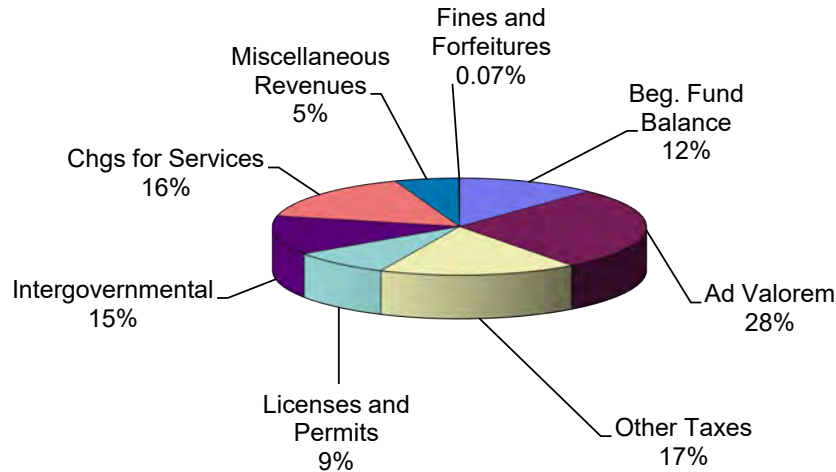


	Adopted FY 2018/19	Adopted FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22	Adopted FY 2022/23	Adopted FY 2023/24
<b>BUDGET SOURCES</b>						
Beginning Fund Balance	60,347,270	57,279,744	121,180,872	70,244,346	75,042,137	86,612,909
Revenue:						
Ad Valorem	121,839,406	131,500,871	133,775,934	141,129,056	182,044,608	199,371,258
Other Taxes	87,085,805	88,265,696	89,147,201	99,145,384	104,030,200	122,866,246
Licenses and Permits	22,757,799	23,695,359	24,992,395	27,557,349	53,469,183	62,157,060
Intergovernmental	59,137,880	60,244,098	78,154,038	86,999,098	95,731,988	93,506,946
Charges for Services	88,940,789	92,043,465	94,429,583	93,929,516	102,642,006	114,092,471
Fines and Forfeitures	390,000	377,006	421,100	421,400	511,000	514,076
Miscellaneous Revenues	36,665,437	40,023,088	45,832,161	48,836,016	40,987,233	39,560,279
<b>TOTAL SOURCES OF FUNDS</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>\$718,681,245</b>
<b>BUDGET USES</b>						
Personal Services	124,240,420	128,866,524	131,184,671	144,366,111	164,357,452	181,889,837
Operating	132,533,989	138,667,045	150,538,676	153,463,611	167,659,246	179,842,251
Capital	19,745,422	31,881,464	98,653,824	74,687,325	46,533,844	61,927,937
Debt Service	15,137,757	13,569,867	15,800,861	11,995,028	11,973,519	11,859,253
Grants and Aids	24,588,210	27,296,641	43,630,592	39,071,537	87,245,108	86,516,775
Non-Operating	160,918,588	153,147,786	148,124,660	144,678,553	176,689,186	196,645,192
<b>TOTAL USES OF FUNDS</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>\$718,681,245</b>



# FY 2024 REVENUE BY SOURCE

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



## Beginning Fund Balance \$86,612,909

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 \$199,371,258

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

## Other Taxes \$122,866,246

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

## Licenses and Permits \$62,157,060

Fees collected from the sale of County licenses and permits.

## Intergovernmental \$93,506,946

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

## Charges for Services \$114,092,471

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

## Fines and Forfeitures \$514,076

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

## Miscellaneous Revenues \$39,560,279

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 \$718,681,245**

# Major Revenues

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

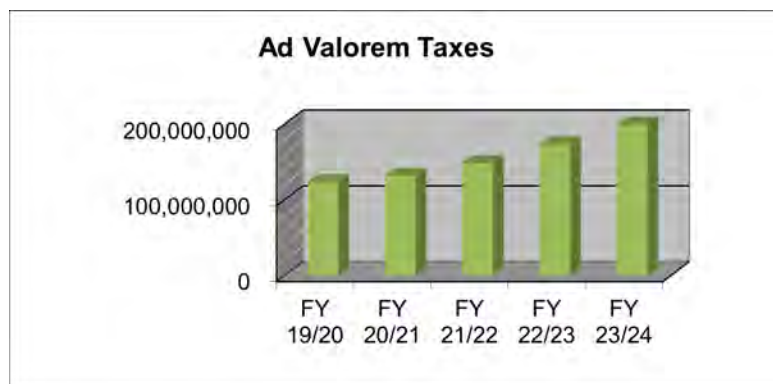
- Sources
- Trends
- Forecasts/Method of Estimation

## 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 33% or \$199,371,258 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 23/24 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.



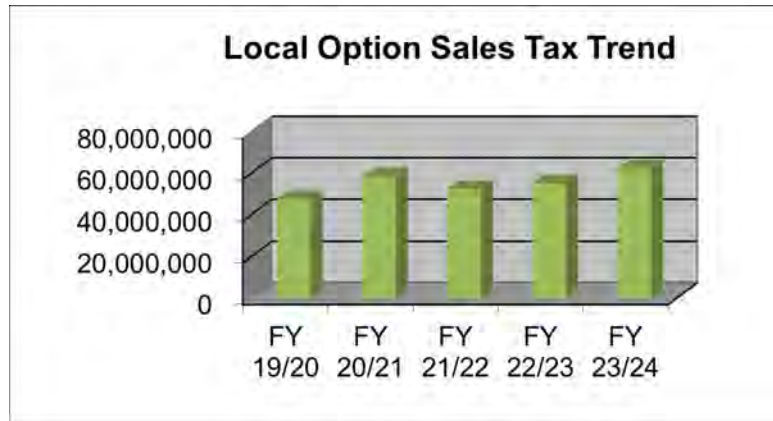
## Local Option Sales Tax

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 23/24 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 6% of the total County operating revenues.

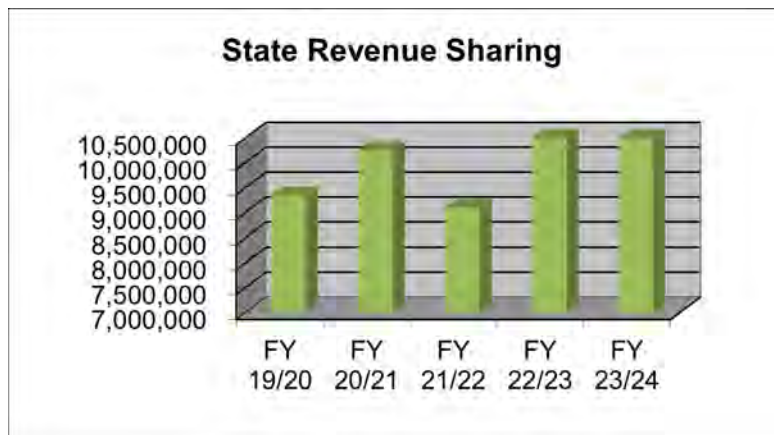
This revenue stream is typically estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically, this growth factor has been between 3.5% and 4.0%. Any revenue growth from past hurricanes 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 FY23/24 projected increase was roughly 19% over FY22/23 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 23/24 is projected at an increase of 14% or \$1.5 Million.

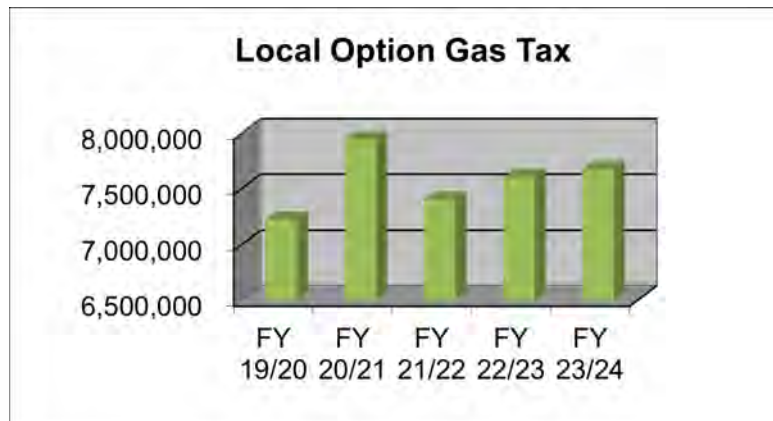


### Local Option Gas Tax

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 1.27% of the County's total operating revenues.



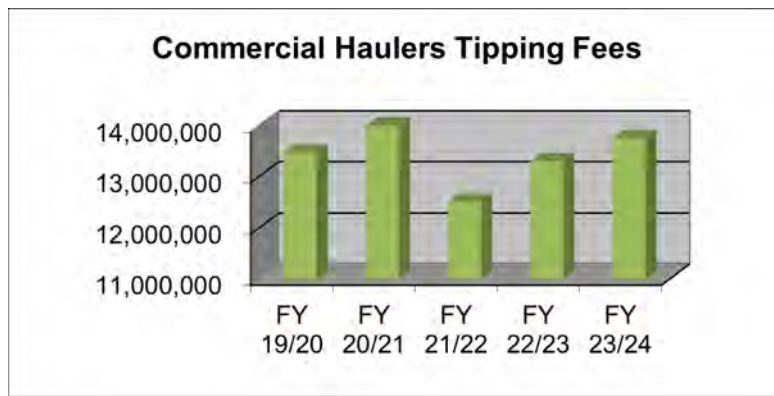
This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically this growth factor has been about 1%. Current economic conditions are improving collections due to increased 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 23/24 is conservatively projected to increase 1.27% or \$75,000 over FY 22/23.

### 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 2.28% of the County's overall operating revenues. In October of 2015, rates were increased and there is no change to the rates for FY 23/24.

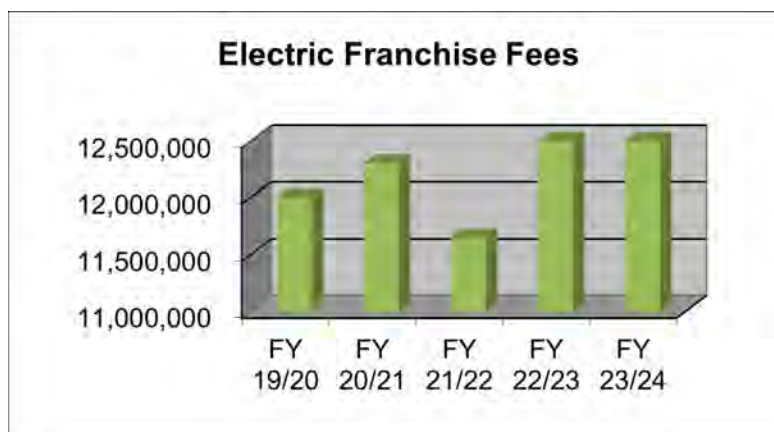


### Electric Franchise Fees

The Electric Franchise Fees are used to support the departmental operations and maintenance of the General Fund. It accounts for 2% 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. FY23/24 projects revenues at the same level as FY22/23.



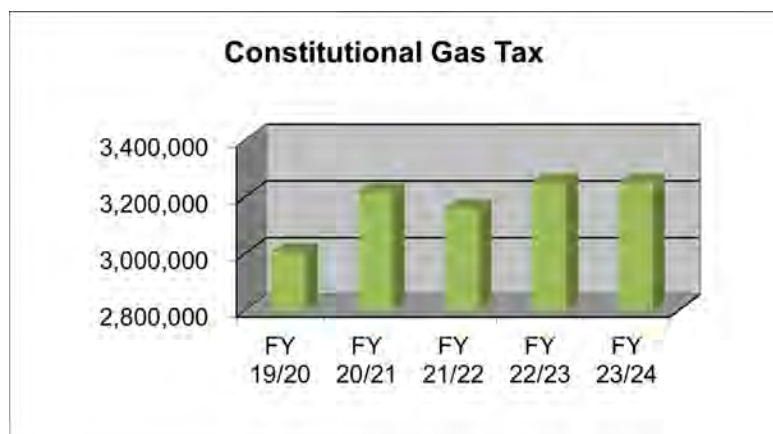
### Constitutional Gas Tax

The Constitutional Gas Tax is used to support the operations and maintenance of the Transportation Trust Fund (175). This tax accounts for about .54% 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 3.3% of the total County operating revenues.

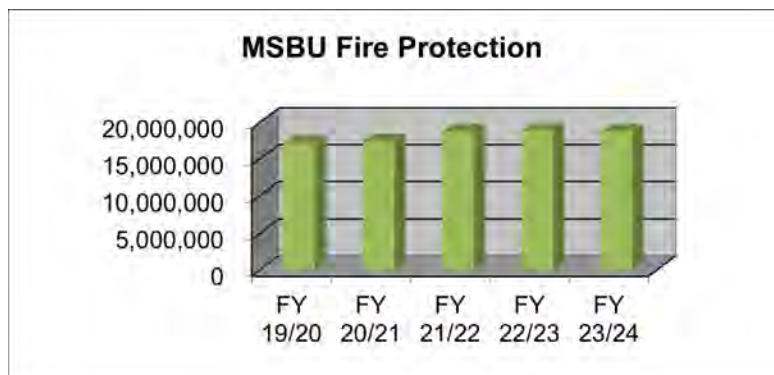
Escambia County imposes three of the five separate tourist development taxes authorized by the State Legislature. The three imposed by the county are the Original Tax at the rate of 2%, the 1% Additional Tax, and the Professional Sports Franchise Facility Tax at the rate of 1%. The revenues less the 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 23/24 there is a projected increase of 6.6% or \$1,250,000 over FY 22/23.



### 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 3.1% 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 23/24 there is a projected decrease of \$115,000 over FY 22/23 based on actual revenues received in the prior fiscal year.

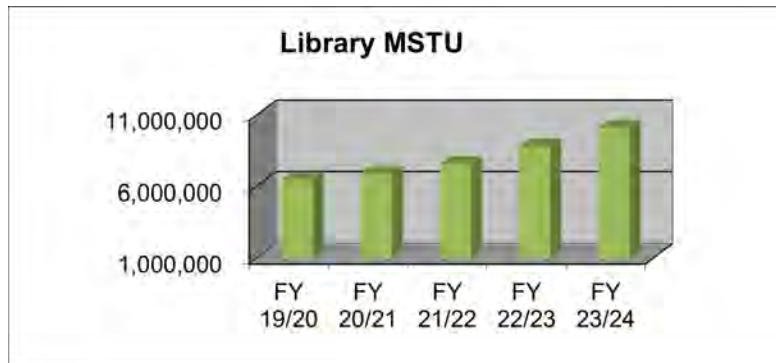


### Library MSTU

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

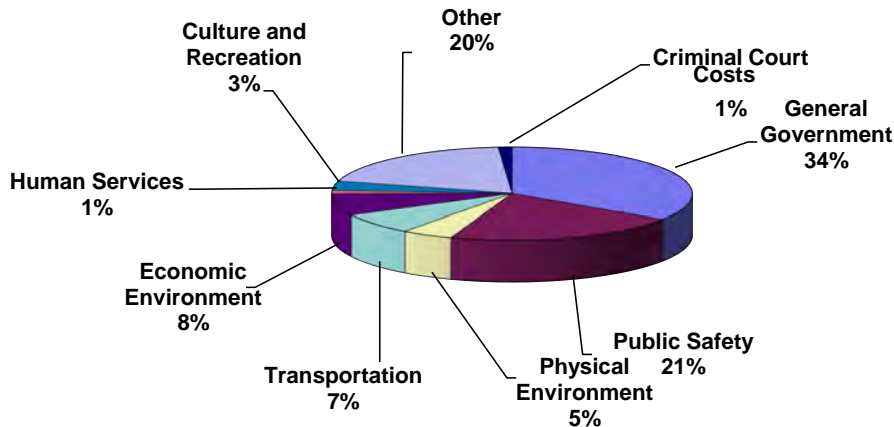
System. For FY 23/24 this revenue generates about 1.67% of the County's total operating revenues or \$10,060,746 for the County Library System.

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

**\$247,043,815**

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

**\$151,730,767**

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

**\$32,940,676**

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

**\$52,632,084**

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

### Economic Environment

**\$54,300,357**

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

**\$7,246,799**

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

**\$23,801,647**

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

**\$140,188,014**

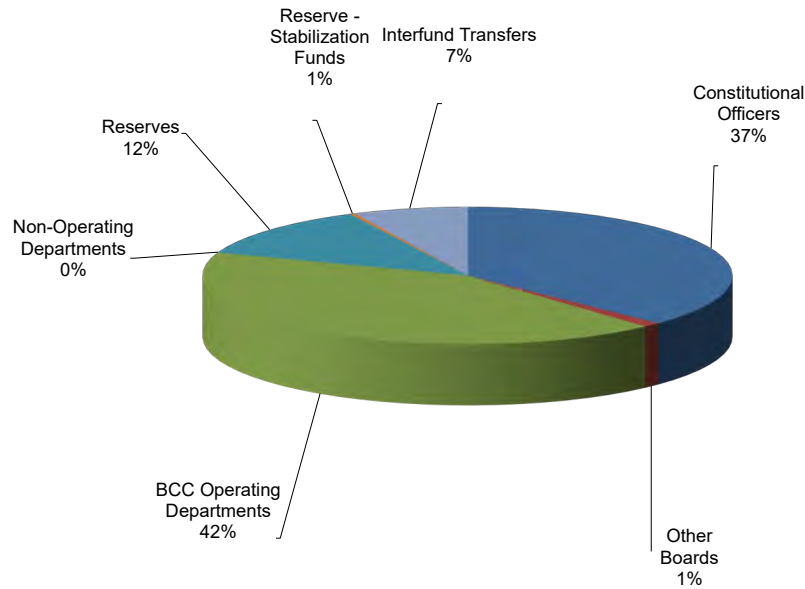
Expenditures to record transfers to Constitutional Officers, Self Insurance and operating funds and reserves.

### Criminal Court Costs

**\$8,797,086**

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

**Budget FY 2023/24**

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COUNTY OF ESCAMBIA  
SCHEDULE OF FUND BALANCES  
FISCAL YEAR 2023/2024



Fund	Fund #	10/1/2019		10/01/20		10/01/21		10/01/22		10/01/23	
		Fund Balance	Difference	Fund Balance	Difference	Fund Balance	Difference	Fund Balance	Difference	Fund Balance	Difference
General	001	45,041,782	1,779,015	46,820,797	(6,381,970)	40,438,827	15,169,521	55,608,348	7,405,123	63,013,471	
Escambia County Restricted Fun	101	30,254	(8,804)	21,450	73,266	94,716	123,362	218,078	(65,437)	152,641	
Economic Development	102	41,250	0	41,250	(41,250)	0	50,000	50,000	0	50,000	
Code Enforcement	103	0	132,335	132,335	353,960	486,295	(292,381)	193,914	(193,914)	0	
Mass Transit	104	0	1,804,165	1,804,165	(613,339)	1,190,826	386,297	1,577,123	(424,060)	1,153,063	
Mosquito and Arthropod	106	0	0	0	0	0	0	0	0	0	
Tourist Promotion	108	750,000	(550,000)	200,000	1,435,452	1,635,452	619,931	2,255,383	360,397	2,615,780	
Other Grants Projects	110	0	0	0	0	0	0	0	0	0	
Jail Inmate Commissary	111	0	0	0	303,378	303,378	248,357	551,735	598,231	1,149,966	
Disaster Recover	112	0	0	0	0	0	0	0	0	0	
Library Fund	113	0	3,473,684	3,473,684	(1,289,958)	2,183,726	(1,763,248)	420,478	(37,167)	383,311	
Misdemeanor Probation	114	100,027	(100,027)	0	0	0	0	0	364,122	364,122	
Article V	115	593,832	59,437	653,269	(50,932)	602,337	38,925	641,262	30,371	671,633	
Development Review	116	0	0	0	362,987	362,987	(362,987)	0	184,921	184,921	
Perdido Key Beach Mouse	117	0	0	0	7,950	7,950	31,866	39,816	18,108	57,924	
RESTORE	118	0	68,930	68,930	(68,930)	0	554,635	554,635	(554,635)	0	
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	1,588,594	(185,014)	1,403,580	92,420	1,496,000	46,500	1,542,500	809,997	2,352,497	
CDBG Entitlement	129	0	0	0	0	0	0	0	0	0	
Handicapped Parking	130	24,183	0	24,183	(1)	24,182	6,318	30,500	(500)	30,000	
Family Mediation	131	80,000	0	80,000	0	80,000	(30,000)	50,000	0	50,000	
Fire Protection	143	1,558,147	(1,082,570)	475,577	(475,577)	0	750,000	750,000	(500,000)	250,000	
E-911 Operations	145	294,604	(186,612)	107,992	160	108,152	30,260	138,412	7,810	146,222	
HUD CDBG Housing Rehab Loan	146	0	0	0	16,840	16,840	500	17,340	7,779	25,119	
HUD HOME	147	0	0	0	0	0	0	0	0	0	
Community Redevelopment Age	151	629,754	(18,392)	611,362	(61,449)	549,913	432,681	982,594	(32,064)	950,530	
Bob Sikes Toll	167	0	2,795,389	2,795,389	(2,795,389)	0	652,487	652,487	(321,588)	330,899	
Transportation Trust	175	0	2,000,000	2,000,000	(2,000,000)	0	1,000,000	1,000,000	(500,000)	500,000	
MSBU Assessment Program	177	110,951	(17,132)	93,819	34,330	128,149	(128,149)	0	250,000	250,000	
Master Drainage Basin	181	0	0	0	0	0	21,000	21,000	0	21,000	
Debt Service	203	0	0	0	0	0	0	0	0	0	
Series 2017 Project fund	311	0	18,576,000	18,576,000	(18,576,000)	0	0	0	0	0	
FTA Capital	320	0	0	0	0	0	0	0	0	0	
Local Option Sales Tax III	352	0	35,000,000	35,000,000	(33,500,000)	1,500,000	0	1,500,000	(8,000)	1,492,000	
Local Option Sales Tax IV	353	0	0	0	0	0	0	0	0	0	
Solid Waste Fund	401	1,352,809	2,573,772	3,926,581	12,265,829	16,192,410	(13,021,793)	3,170,617	4,199,764	7,370,381	
Inspection Fund	406	65,399	160,102	225,501	268,625	494,126	(494,126)	0	398,239	398,239	
Emergency Medical Services	408	4,950,000	(2,582,849)	2,367,151	(19,071)	2,348,080	727,835	3,075,915	(431,237)	2,644,678	
Internal Service	501	0	277,857	277,857	(277,857)	0	0	0	0	0	
Total Fund Balances:								75,042,137	86,608,397		

Use of Fund Balances in FY23-24 has Increased by \$11.56 million from the prior Fiscal Year primarily due to:

Fund 001 - increased primarily due to budgeting and establishing an appropriate Reserve for Contingency.

Fund 401 - increased due to expenses related to new cell development and the Beulah road relocation at the county landfill.

**COUNTY OF ESCAMBIA**  
FY 2024 DETAIL OF PROVISIONS FOR RESERVES



Fund	Fund #	Reserve Balance FY 2020/21	Reserve Balance FY 2021/22	Adopted Reserve Balance FY 2022/23	Adopted Reserve Balance FY 2023/24
General	001	28,286,846	1,557,603	26,087,133	36,531,282
Escambia County Restricted ®	101	4,853	7,864	19,888	113,221
Economic Development ®	102	15,000	0	50,000	50,000
Code Enforcement ®	103	55,055	6,620	81,318	96,832
Mass Transit ®	104	0	0	0	0
Mosquito and Arthropod ®	106	0	0	2,500	4,245
Tourist Promotion ®	108	746,139	1,311,822	5,261,822	4,638,836
Other Grants Projects ®	110	174,928	16,377	16,377	16,000
Jail Inmate Commissary ®	111	113,492	500,000	500,000	489,976
Disaster Recovery ®	112	0	0	0	0
Library Fund ®	113	78,336	0	388,334	285,514
Misdemeanor Probation ®	114	0	0	0	0
Article V Fine & Forfeiture Fund ®	115	245,390	49,921	58,875	226,554
Development Review Fee ®	116	14,821	14,827	26,113	0
Perdido Key Beach Mouse In-Lieu Fee ®	117	41,601	43,608	41,115	26,097
Restore ®	118	0	895,460	0	24,144
SHIP ®	120	0	0	241,140	0
Law Enforcement Trust ®	121	0	0	0	0
Escambia Affordable Housing ®	124	1,000,000	537,320	537,320	1,592,097
CDBG Entitlement ®	129	101,012	6,042	6,042	396,521
Handicapped Parking Fines ®	130	0	0	0	0
Family Mediation ®	131	65,898	65,898	41,088	41,088
Fire Protection ®	143	0	0	0	175,980
E-911 Operations ®	145	0	0	0	0
HUD CDBG Housing Rehab Loan ®	146	0	1,340	1,340	25,119
HUD-HOME Fund ®	147	7,576	16,416	18,962	0
Community Redevelopment Agency ®	151	183,917	596,654	865,705	0
Southwest Sector CRA	152	0	0	0	0
Bob Sikes Toll ®	167	571,984	0	0	0
Transportation Trust ®	175	0	0	95,277	200,000
MSBU Program Fund ®	177	31,041	61,042	99,255	171,837
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	4,443,315	0	0	0
Solid Waste ®	401	874,138	2,455,168	2,700,000	1,447,157
Inspections ®	406	65,060	47,268	110,120	500,144
Emergency Medical Services	408	12,488	974,448	0	0
Bay Center ®	409	0	0	0	0
Internal Service Fund ®	501	0	0	548,526	2,341,443
® Indicates Restricted Reserves					
Total All Funds		\$37,132,890	\$9,165,698	\$37,798,250	\$49,394,087

COUNTY OF ESCAMBIA  
DETAIL OF INTERFUND TRANSFERS - FY 2023/2024



Fund		Description/Analysis			
		To Fund:	Amount	From Fund:	Amount
001	General	108	180,934		
		114	650,000		
		115	29,688	115	380,000
		118	126,350		
		143	10,109,704	143	286,380
				145	658,222
		151	6,720,193		
		175	7,254,284		
		203	5,296,809		
				401	1,250,853
				408	409,236
102	Economic Development		0	001	0
103	Code Enforcement		0	001	0
				401	0
104	Mass Transit		0	001	0
108	Tourist Promotion			001	180,934
		409	1,500,000		
112	Disaster Recovery		0	001	0
114	Misdemeanor Probation Fund			001	650,000
115	Article V Trust Fund	001	380,000	001	29,688
				353	2,401,649
118	Gulf Coast Restoration Fund			001	126,350
129	CDBG HUD Entitlement Fund	151	35,000		
143	Fire Protection	001	286,380	001	10,109,704
				408	500,000
145	E-911 Emergency	001	658,222		
151	CRA - Expendable Trust			001	6,720,193
				129	35,000
167	Bob Sikes Toll Bridge	203	1,320,500		
175	Transportation Trust			001	7,254,284
				401	0
203	Debt Service Fund			001	5,296,809
				167	1,320,500
				352	992,000
				353	4,199,450
352	Local Option Sales Tax III	203	992,000		
353	Local Option Sales Tax IV	115	2,401,649		
		203	4,199,450		
401	Solid Waste	001	1,250,853		
		175	0		
408	Emergency Medical Services	001	409,236		
		143	500,000		
409	Bay Center			108	1,500,000
Totals			\$44,301,252		\$44,301,252

# BUDGET SUMMARY

## COUNTY OF ESCAMBIA - FISCAL YEAR 2023/24

\*THE ADOPTED OPERATING BUDGET EXPENDITURES OF THE ESCAMBIA COUNTY BOARD OF COUNTY COMMISSIONERS ARE 9.8% 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>	63,017,983.00	\$11,689,628	\$0	\$1,492,000	\$10,413,298	\$0	\$0	86,612,909.00
<b>ESTIMATED REVENUES:</b>								
Taxes:	Millage per \$1,000							
Ad Valorem Taxes	6.6165	185,423,177						185,423,177
Sheriff MSTU	0.6850	13,948,081						13,948,081
Library MSTU	0.3590	0	10,060,746					10,060,746
Sales and Use Taxes		2,600,000	34,130,500	0	62,000,000	0	0	98,730,500
Franchise Taxes		14,075,000	0	0	0	0	0	14,075,000
Licenses and Permits		906,200	56,588,860	0	0	4,662,000	0	62,157,060
Intergovernmental Revenue		47,113,200	46,393,746	0	0	0	0	93,506,946
Charges for Services		3,301,890	9,042,788	0	210,000	47,350,070	54,187,723	114,092,471
Fines and Forfeitures		50,000	463,076	0	0	1,000	0	514,076
Other		(5,755,047)	28,041,570	11,824,759	(3,110,500)	8,477,997	81,500	39,560,279
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	261,662,501	184,721,286	11,824,759	59,099,500	60,491,067	54,269,223	0	632,068,336
<b>TOTAL ESTIMATED REVENUES AND BALANCES</b>	<b>\$324,680,484</b>	<b>\$196,410,914</b>	<b>\$11,824,759</b>	<b>\$60,591,500</b>	<b>\$70,904,365</b>	<b>\$54,269,223</b>	<b>\$0</b>	<b>\$718,681,245</b>
<b>EXPENDITURES/EXPENSES:</b>								
General Government	63,981,503	44,951,882	11,824,759	34,461,483	1,080,161	51,927,780	0	208,227,568
Public Safety	76,930,422	36,953,395	0	6,748,167	29,779,373	0	0	150,411,357
Physical Environment	2,220,890	969,726	0	1,050,000	27,092,441	0	0	31,333,057
Transportation	4,132,838	40,402,721	0	7,724,688	0	0	0	52,260,247
Economic Environment	0	45,111,016	0	2,486,768	0	0	0	47,597,784
Human Services	4,544,761	93,715	0	2,604,078	0	0	0	7,242,554
Culture and Recreation	2,075,965	9,979,666	0	2,914,667	8,845,000	0	0	23,815,298
Other Financing Uses	134,262,823	3,765,102	0	0	2,160,089	0	0	140,188,014
Criminal Court Costs	0	5,609,630	0	2,601,649	0	0	0	8,211,279
<b>TOTAL EXPENDITURES/EXPENSES</b>	288,149,202	187,836,853	11,824,759	60,591,500	68,957,064	51,927,780	0	669,287,158
Reserves	36,531,282	8,574,061	0	0	1,947,301	2,341,443	0	49,394,087
<b>TOTAL APPROPRIATED EXPENDITURES AND RESERVES</b>	<b>\$ 324,680,484</b>	<b>\$196,410,914</b>	<b>\$11,824,759</b>	<b>\$60,591,500</b>	<b>\$70,904,365</b>	<b>\$54,269,223</b>	<b>\$0</b>	<b>\$718,681,245</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

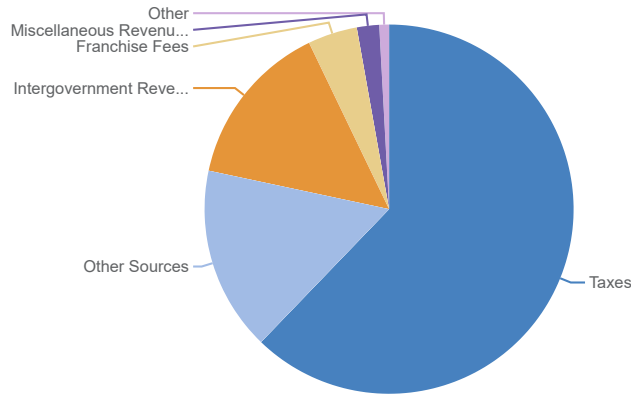
Per Escambia County Financial Policies, the County's annual budget shall be balanced and adopted at fund level

See previous section for fund descriptions and purposes

# General Fund

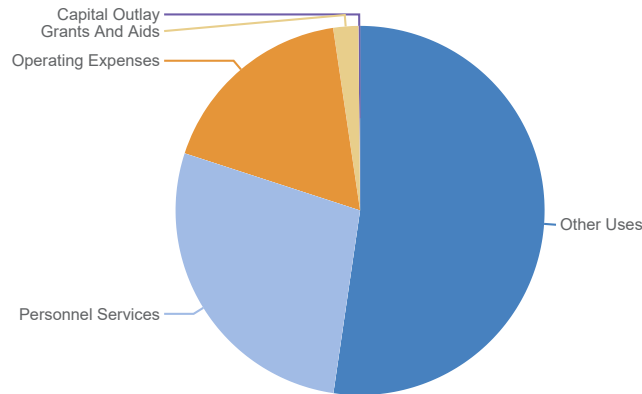
[For additional information, please see our interactive reports here](#)

## General Fund by Revenue Type



**\$324,680,484.00**  
Revenues in 2024

## General Fund by Expense Type



**\$324,680,484.00**  
Expenses in 2024

## General Fund - Revenues

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Taxes</b>	\$149,826,901	\$142,051,088	\$175,818,339	\$201,971,258
<b>Intergovernment Revenue</b>	\$35,670,901	\$49,554,755	\$40,164,400	\$47,113,200
<b>Charges For Services</b>	\$2,795,001	\$2,096,334	\$1,987,600	\$1,822,100
<b>Fines &amp; Forfeitures</b>	\$130,000	\$55,808	\$50,000	\$50,000
<b>Miscellaneous Revenues</b>	\$5,374,191	\$5,150,934	\$5,478,710	\$6,351,481
<b>Other Sources</b>	\$32,377,697	\$7,135,995	\$45,455,305	\$52,391,245
<b>Franchise Fees</b>	\$13,170,100	\$14,339,162	\$14,050,200	\$14,075,200
<b>Special Assessments</b>	\$910,000	\$906,307	\$940,000	\$906,000
<b>TOTAL</b>	<b>\$240,254,791</b>	<b>\$221,290,384</b>	<b>\$283,944,554</b>	<b>\$324,680,484</b>

**General Fund - Expenses**

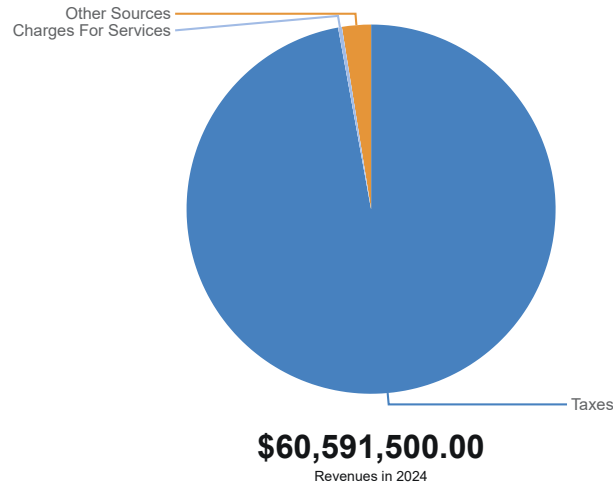
	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Personnel Services</b>				
(51101) Executive Salaries	\$765,447	\$514,732	\$964,803	\$1,039,588
(51201) Regular Salaries & Wages	\$40,443,156	\$34,946,613	\$43,711,848	\$51,922,192
(51901) Reimbursed Salaries/Wages	\$0	\$15,643	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$1,342,177	\$0	\$0
(51301) Other Salaries & Wages	\$893,000	\$645,952	\$1,645,678	\$2,221,527
(51401) Overtime	\$2,147,000	\$4,828,654	\$3,330,978	\$3,841,500
(51501) Special Pay	\$342,468	\$288,144	\$874,738	\$651,492
(52101) FICA Taxes	\$3,216,867	\$3,142,320	\$3,812,193	\$4,444,266
(52102) FICA Pretax Savings	\$460	\$123,579	\$0	\$0
(52201) Retirement Contributions	\$6,919,522	\$7,536,492	\$8,666,955	\$13,841,285
(52301) Life & Health Insurance	\$10,461,559	\$10,234,569	\$10,127,926	\$10,535,431
(52401) Worker's Compensation	\$1,009,763	\$1,021,712	\$1,082,328	\$1,327,363
(52501) Unemployment Compensation	\$0	\$30,159	\$100,000	\$100,000
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$66,199,242</b>	<b>\$64,670,745</b>	<b>\$74,317,447</b>	<b>\$89,924,644</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$5,363,175	\$3,951,785	\$4,912,508	\$5,299,968
(53301) Court Reporter Services	\$18,775	\$12,905	\$750	\$14,750
(53401) Other Contractual Service	\$4,825,620	\$4,338,442	\$4,402,252	\$4,985,708
(54001) Travel & Per Diem	\$169,486	\$534,471	\$543,646	\$651,724
(54101) Communications	\$951,372	\$626,243	\$937,121	\$977,669
(54102) Postage-Trim	\$0	\$205,223	\$185,000	\$225,000
(54201) Postage & Freight	\$297,028	\$243,740	\$284,432	\$494,496
(54301) Utility Services	\$6,260,950	\$6,875,200	\$7,414,868	\$7,853,219
(56813) Lease-Equip Right to Use	\$0	\$376,532	\$0	\$0
(54401) Rentals & Leases	\$94,401	\$104,186	\$145,061	\$136,359
(54514) Claims-General Liability	\$0	\$508,904	\$281,000	\$1,295,068
(54503) Premium-Property/Building	\$0	\$3,070,995	\$0	\$7,382,566
(54504) Premium-Vehicle	\$0	\$174,164	\$175,028	\$249,127
(54501) Insurance/Surety Bonds	\$5,060	\$2,593	\$33,365	\$5,000
(54509) Payment To Property Ins	\$3,070,995	\$0	\$4,148,032	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$201,212	\$238,315	\$308,311
(54601) Repair & Maintenance	\$6,371,567	\$4,975,083	\$6,472,039	\$6,958,443
(54701) Printing & Binding	\$233,000	\$231,366	\$237,069	\$320,764
(54801) Promotional Activities	\$67,606	\$73,884	\$84,206	\$127,986
(54901) Other Current Chgs & Obl.	\$1,959,008	\$325,137	\$1,376,917	\$1,227,576
(54903) Medical Assistance For Ne	\$4,923,191	\$4,876,428	\$4,699,298	\$4,906,077
(54905) Legal Advertising	\$0	\$21,259	\$26,000	\$24,000
(54908) Municipal Code	\$0	\$7,411	\$12,000	\$15,000
(54909) FI Dor Cse Service	\$0	\$43,880	\$45,000	\$45,000
(54910) Tax Increm Fin City Of Pe	\$5,535,204	\$5,535,203	\$6,417,222	\$7,504,422
(54922) Military Discharges	\$0	\$0	\$0	\$500
(54930) Tax Increm Fin Century	\$25,159	\$25,159	\$33,892	\$30,267
(54931) Host Ordinance Items	\$18,429	\$25,700	\$47,952	\$68,909
(55101) Office Supplies	\$345,364	\$224,951	\$343,453	\$306,344
(55206) Capital Under \$5K	\$0	\$128,174	\$0	\$0
(55201) Operating Supplies	\$4,371,097	\$3,888,433	\$4,037,172	\$4,582,463
(55203) Computer Equip Under \$5K	\$0	\$0	\$250,000	\$250,000
(55204) Fuel	\$405,600	\$316,984	\$522,614	\$505,018
(55226) Fuel For General Fund	\$0	\$0	\$500	\$0
(55301) Road Materials & Supplies	\$45,000	\$5,989	\$45,000	\$45,000
(55401) Book/Publ/Subscript/Membership	\$108,683	\$204,637	\$187,392	\$189,158
(55501) Training/Registration	\$186,875	\$102,575	\$319,516	\$315,910
<b>OPERATING EXPENSES TOTAL</b>	<b>\$45,652,645</b>	<b>\$42,238,850</b>	<b>\$48,858,620</b>	<b>\$57,301,802</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$192,143	\$0	\$0

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
(56201) Buildings	\$0	\$18,779	\$0	\$0
(56401) Machinery & Equipment	\$267,394	\$688,597	\$361,000	\$472,800
(56402) Vehicles	\$0	\$365,843	\$0	\$0
(56459) Equip Yrend Accruals	\$0	\$19,234	\$0	\$0
(56601) Books/Publicat/Libr. Matl	\$50,000	\$0	\$0	\$0
(56801) Intangible Assets	\$30,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$347,394</b>	<b>\$1,284,596</b>	<b>\$361,000</b>	<b>\$472,800</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$3,112,960	\$3,618,597	\$3,228,546	\$3,009,543
(58106) Dept Juv Justice Costs	\$3,393,971	\$1,851,223	\$2,049,997	\$2,200,927
(58201) Aids To Private Organiz.	\$2,322,601	\$533,644	\$1,055,353	\$1,129,242
(58204) Human Relations Commissio	\$0	\$68,515	\$84,265	\$125,000
(58205) W FI Regional Planning	\$0	\$34,588	\$34,588	\$40,815
(58222) Pensacola'S Promise	\$0	\$0	\$18,050	\$0
(58226) Escambia Community Clinic	\$0	\$390,630	\$414,750	\$447,664
(58231) Wildlife Sanctuary	\$0	\$33,250	\$33,250	\$33,250
(58234) Nwfl Comp Svcs For Childr	\$0	\$186,600	\$145,700	\$145,700
(58301) Other Grants & Aids	\$0	\$6,000	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$8,829,532</b>	<b>\$6,723,047</b>	<b>\$7,064,499</b>	<b>\$7,132,141</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$4,444,366	\$4,444,366	\$5,842,689	\$10,109,704
(59102) Transfer To 175	\$12,557,601	\$9,057,601	\$13,942,828	\$7,254,284
(59106) Transfer To 203	\$5,405,334	\$5,405,333	\$5,395,074	\$5,296,809
(59111) Transfer To 114	\$1,040,835	\$1,040,835	\$910,976	\$650,000
(59115) Tif Transfer	\$4,340,086	\$0	\$5,497,985	\$6,720,193
(59118) Transfer To 108	\$0	\$0	\$0	\$180,934
(59127) Transfer To 115 - Art V	\$931,981	\$931,981	\$1,267,478	\$29,688
(59129) Transfer To 118	\$0	\$25,000	\$25,000	\$126,350
(59702) Constitutional Officers-Personal Services	\$71,290,309	\$72,259,460	\$76,625,483	\$83,679,672
(59703) Constitutional Officers-Operating Expenditures	\$7,033,296	\$7,415,156	\$8,049,501	\$8,998,073
(59704) Constitutional Officers-Capital Outlay	\$100,000	\$100,000	\$100,000	\$100,000
(59705) Tax Collector-Commission & Fees	\$5,494,000	\$5,374,735	\$5,589,140	\$6,344,287
(59707) Fees-Clk Of Circuit Court	\$3,528,695	\$3,528,695	\$4,009,701	\$4,772,829
(59801) Reserves	\$759,475	\$0	\$275,000	\$909,717
(59802) Reserve For Contingency	\$0	\$0	\$22,000,000	\$32,000,000
(59803) Reserve For Sheriff	\$1,800,000	\$0	\$1,250,000	\$0
(59805) Reserve For Operating	\$500,000	\$0	\$2,562,133	\$2,676,557
<b>OTHER USES TOTAL</b>	<b>\$119,225,978</b>	<b>\$109,583,163</b>	<b>\$153,342,988</b>	<b>\$169,849,097</b>
<b>TOTAL</b>	<b>\$240,254,791</b>	<b>\$224,500,401</b>	<b>\$283,944,554</b>	<b>\$324,680,484</b>

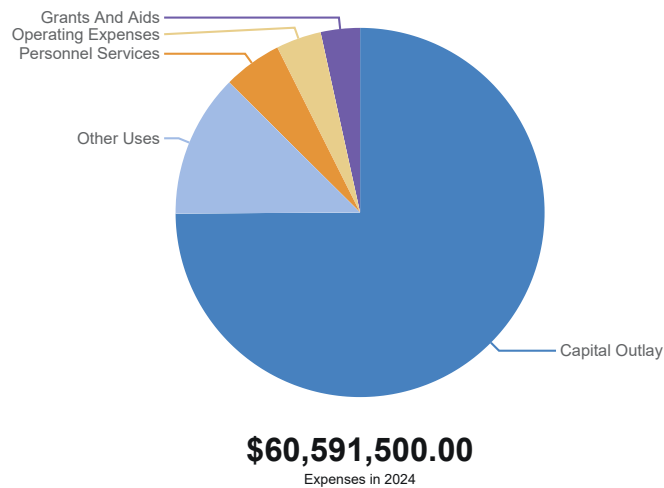
# Local Option Sales Tax Funds

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

**Local Option Sales Tax Fund by Revenue Type**



**Local Option Sales Tax by Expense Type**



## LOST Revenues

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Taxes</b>	\$52,257,000	\$67,902,365	\$55,000,000	\$62,000,000
<b>Intergovernment Revenue</b>	\$0	\$2,639,677	\$0	\$0
<b>Charges For Services</b>	\$180,000	\$225,733	\$200,000	\$210,000
<b>Miscellaneous Revenues</b>	\$0	\$1,940,836	\$0	\$0
<b>Other Sources</b>	-\$1,121,400	\$0	-\$1,260,000	-\$1,618,500
<b>TOTAL</b>	<b>\$51,315,600</b>	<b>\$72,708,611</b>	<b>\$53,940,000</b>	<b>\$60,591,500</b>

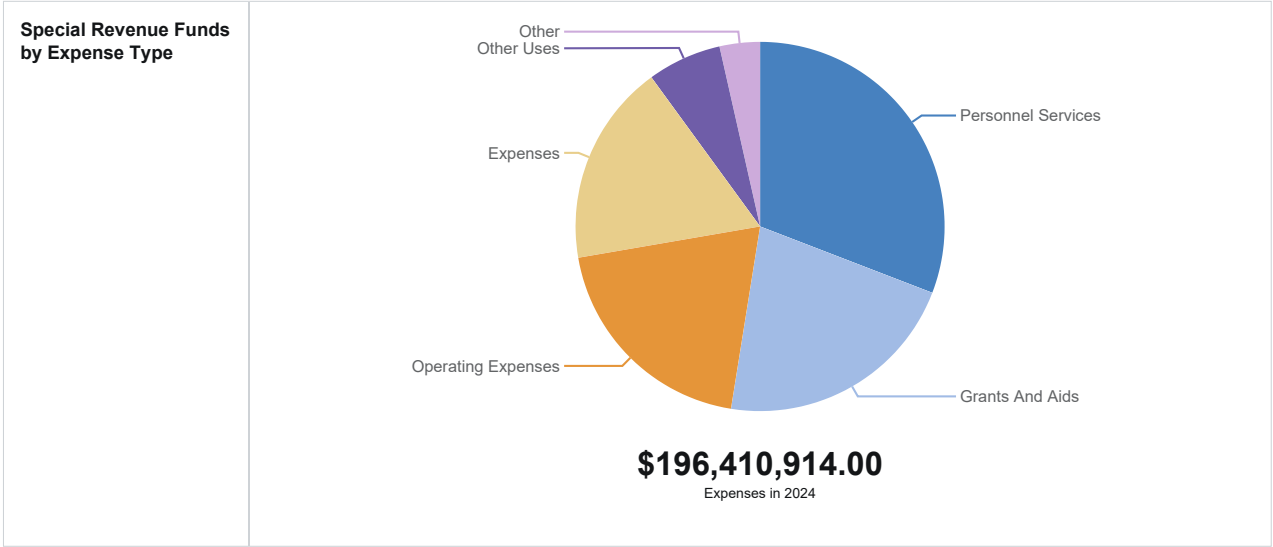
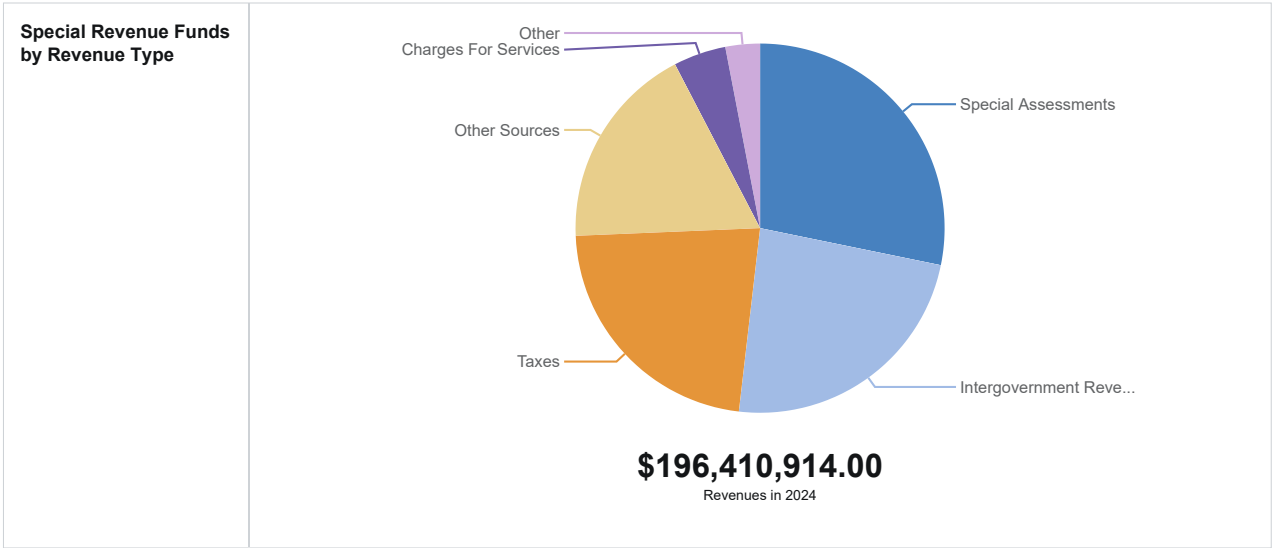
**LOST Expenses**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,860,882	\$1,442,443	\$2,025,462	\$2,203,748
(51304) Other Salaries - Terminal Pay	\$0	\$17,438	\$0	\$0
(51401) Overtime	\$0	\$163	\$0	\$0
(51501) Special Pay	\$0	\$6,000	\$0	\$20,400
(52101) FICA Taxes	\$142,357	\$107,555	\$154,948	\$166,594
(52102) FICA Pretax Savings	\$0	\$5,750	\$0	\$0
(52201) Retirement Contributions	\$182,814	\$162,936	\$231,966	\$295,511
(52301) Life & Health Insurance	\$437,802	\$411,383	\$431,101	\$414,951
(52401) Worker's Compensation	\$50,926	\$49,195	\$44,092	\$21,405
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,674,781</b>	<b>\$2,202,864</b>	<b>\$2,887,569</b>	<b>\$3,122,609</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$200,810	\$0	\$0
(53401) Other Contractual Service	\$1,492,235	\$766,581	\$1,338,300	\$1,649,443
(54001) Travel & Per Diem	\$0	\$412	\$0	\$0
(54101) Communications	\$2,700	\$493	\$2,700	\$2,640
(54301) Utility Services	\$851,208	\$257,142	\$306,096	\$323,313
(54401) Rentals & Leases	\$8,500	\$1,476	\$7,500	\$7,500
(54504) Premium-Vehicle	\$0	\$14,684	\$21,647	\$24,853
(54501) Insurance/Surety Bonds	\$14,684	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$242	\$0	\$4,400
(54601) Repair & Maintenance	\$220,280	\$279,620	\$273,325	\$292,075
(54701) Printing & Binding	\$11,000	\$0	\$11,000	\$11,000
(54801) Promotional Activities	\$0	\$860	\$0	\$0
(54901) Other Current Chgs & Obl.	\$300	\$470	\$300	\$300
(55201) Operating Supplies	\$60,285	\$146,268	\$61,269	\$85,799
(55501) Training/Registration	\$0	\$425	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,661,192</b>	<b>\$1,669,484</b>	<b>\$2,022,137</b>	<b>\$2,401,323</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$3,188,882	\$0	\$0
(56201) Buildings	\$1,259,167	\$1,269,954	\$888,167	\$888,167
(56301) Improv Other Than Builds	\$31,089,441	\$17,733,119	\$29,433,290	\$34,874,529
(56401) Machinery & Equipment	\$4,560,000	\$5,802,420	\$6,610,000	\$9,626,773
(56402) Vehicles	\$0	\$361,835	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$36,908,608</b>	<b>\$28,356,209</b>	<b>\$36,931,457</b>	<b>\$45,389,469</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$0	\$2,060,000	\$4,455,000	\$755,000
(58201) Aids To Private Organiz.	\$3,231,718	\$1,921,057	\$1,700,190	\$1,330,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$3,231,718</b>	<b>\$3,981,057</b>	<b>\$6,155,190</b>	<b>\$2,085,000</b>
<b>Other Uses</b>				
(59101) Transfers	\$4,839,301	\$4,839,301	\$4,949,397	\$6,601,099
(59123) Transfer To 203	\$1,000,000	\$1,000,000	\$994,250	\$992,000
<b>OTHER USES TOTAL</b>	<b>\$5,839,301</b>	<b>\$5,839,301</b>	<b>\$5,943,647</b>	<b>\$7,593,099</b>
<b>TOTAL</b>	<b>\$51,315,600</b>	<b>\$42,048,915</b>	<b>\$53,940,000</b>	<b>\$60,591,500</b>



# Special Revenue Funds

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



Special Revenues NEW Charting - Revenues

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
Revenues	\$0	\$139,677	\$0	\$0
Taxes	\$36,618,511	\$47,919,630	\$41,206,269	\$44,191,246
Permit,Fees,Spec Asmts	\$369,206	\$516,631	\$422,000	\$405,150
Intergovernment Revenue	\$51,692,800	\$103,185,672	\$55,567,588	\$46,393,746
Charges For Services	\$9,814,356	\$10,879,991	\$9,235,413	\$9,042,788
Fines & Forfeitures	\$357,900	\$1,216,584	\$460,000	\$463,076
Miscellaneous Revenues	\$2,642,416	\$8,359,824	\$2,045,751	\$3,031,641
Other Sources	\$30,101,752	\$17,434,703	\$36,933,475	\$35,411,395

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Franchise Fees</b>	\$1,875,000	\$2,256,974	\$1,950,000	\$2,050,000
<b>Special Assessments</b>	\$20,313,888	\$52,767,660	\$47,692,481	\$55,421,872
<b>TOTAL</b>	<b>\$153,785,829</b>	<b>\$244,677,346</b>	<b>\$195,512,977</b>	<b>\$196,410,914</b>

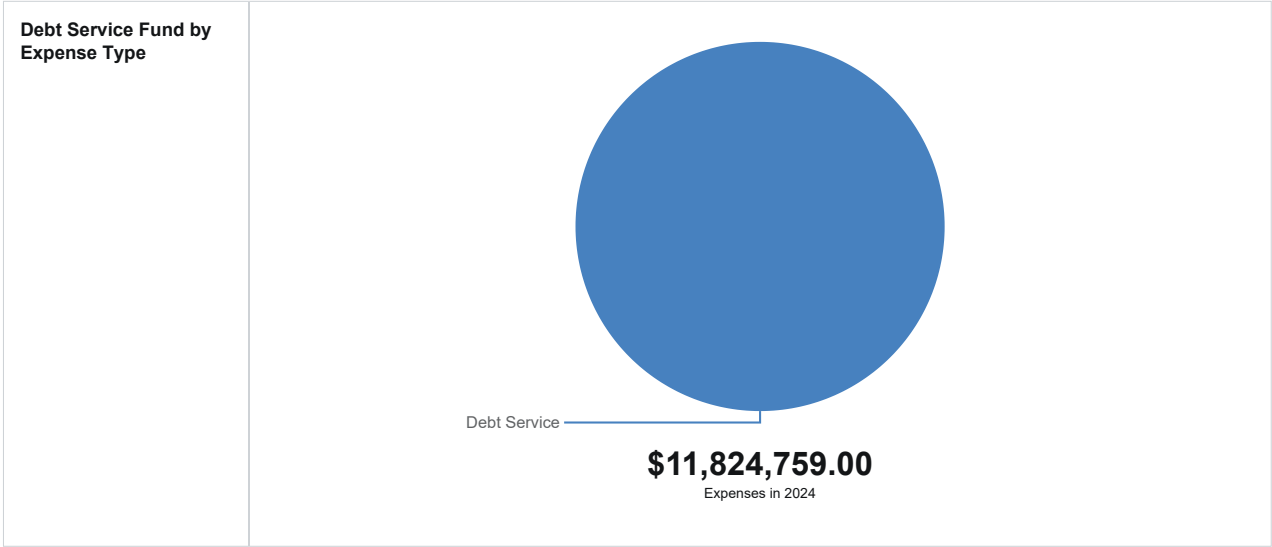
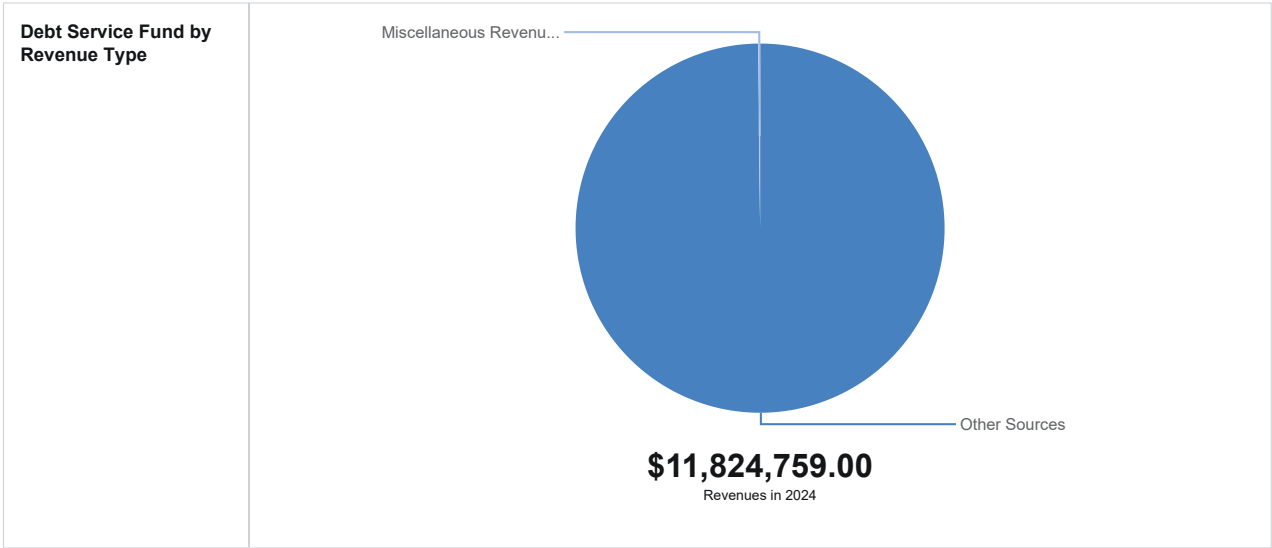
#### Special Revenues - Expenses

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Expenses</b>				
(58112) LPP Encompass Health Rehab Hospital of Pensacola	\$0	\$0	\$0	\$25,267
(58111) LPP BAPTIST HOSPITAL	\$0	\$6,884,372	\$6,991,037	\$9,599,464
(58108) LPP WEST FLORIDA HOSP	\$0	\$9,870,618	\$9,572,256	\$12,139,166
(58109) LPP ASCENSION SACRED HRT	\$0	\$9,329,358	\$9,824,679	\$12,224,549
(58110) LPP SELECT SPECILTY HOSP	\$0	\$532,474	\$548,439	\$738,572
(58216) VP DIRECT PROGRAMMING	\$0	\$7,394,881	\$0	\$0
(58217) VP OPERATIONS	\$0	\$352,320	\$0	\$0
(58246) PS DIRECT PROGRAMMING	\$0	\$620,536	\$0	\$0
(58247) PS OPERATIONS	\$0	\$87,299	\$0	\$0
(58245) PS PERSONNEL	\$0	\$351,743	\$0	\$0
(58255) ACE DIRECT PROGRAMMING	\$0	\$1,250,000	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$36,673,601</b>	<b>\$26,936,411</b>	<b>\$34,727,018</b>
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$34,786,825	\$29,705,859	\$39,255,097	\$36,332,672
(51901) Reimbursed Salaries/Wages	\$0	\$28,984	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$880,380	\$0	\$0
(51301) Other Salaries & Wages	\$358,680	\$376,732	\$747,519	\$664,950
(51302) Other Salaries&Wages-Vff	\$420,000	\$87,262	\$420,000	\$0
(51305) Other Salary Incentive	\$0	\$38,000	\$0	\$0
(51401) Overtime	\$1,571,999	\$3,176,255	\$2,237,474	\$2,259,720
(51501) Special Pay	\$482,323	\$540,562	\$906,765	\$867,804
(52101) FICA Taxes	\$2,744,495	\$2,573,732	\$3,230,122	\$2,964,958
(52102) FICA Pretax Savings	\$18,795	\$119,207	\$10,045	\$0
(52201) Retirement Contributions	\$5,345,263	\$6,051,407	\$7,075,201	\$8,201,140
(52203) 457 Retirement Contrib	\$0	\$40,213	\$0	\$0
(52301) Life & Health Insurance	\$9,269,219	\$8,528,687	\$9,472,338	\$7,923,025
(52401) Worker's Compensation	\$1,348,290	\$1,347,841	\$1,398,929	\$1,379,214
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$56,345,889</b>	<b>\$53,495,120</b>	<b>\$64,753,490</b>	<b>\$60,593,483</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$2,681,918	\$4,287,620	\$1,103,817	\$1,510,884
(53201) Accounting & Auditing	\$10,000	\$10,000	\$10,000	\$10,000
(53301) Court Reporter Services	\$500	\$0	\$500	\$500
(53401) Other Contractual Service	\$5,835,628	\$5,095,864	\$4,970,213	\$4,983,824
(53404) Fixed Route Bus Costs	\$193,818	\$165,310	\$277,678	\$379,000
(53405) Ada Paratransit Costs	\$2,013,020	\$1,569,586	\$2,287,600	\$1,960,000
(53416) Non-Ada Paratransit	\$815,092	\$1,914,083	\$1,525,100	\$2,503,000
(53501) Investigations	\$0	\$31,109	\$0	\$0
(54001) Travel & Per Diem	\$192,308	\$110,317	\$253,063	\$182,103
(54101) Communications	\$983,371	\$1,182,816	\$994,455	\$999,901
(54201) Postage & Freight	\$69,997	\$69,985	\$92,831	\$116,256
(54301) Utility Services	\$3,760,095	\$3,141,745	\$4,324,037	\$4,780,406
(54303) Utility-Purchased Ww	\$52,000	\$0	\$19,950	\$0
(56813) Lease-Equip Right to Use	\$0	\$0	\$0	\$145,000
(54401) Rentals & Leases	\$255,921	\$153,497	\$144,901	\$127,157
(54503) Premium-Property/Building	\$0	\$225,575	\$0	\$233,814
(54504) Premium-Vehicle	\$0	\$615,263	\$575,038	\$1,083,704
(54501) Insurance/Surety Bonds	\$1,803,343	\$916,844	\$1,246,666	\$937,643
(54608) Vehicle Repair & Maintenance	\$0	\$1,282,502	\$1,660,900	\$1,830,377
(54601) Repair & Maintenance	\$7,075,513	\$7,657,439	\$4,735,009	\$4,322,737
(54606) Preventative Maint	\$1,150,000	\$646,799	\$1,401,024	\$900,000
(54607) Support Facility Repairs	\$35,040	\$71,500	\$85,040	\$63,500

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
(54701) Printing & Binding	\$91,805	\$44,543	\$170,482	\$85,361
(54801) Promotional Activities	\$195,768	\$122,173	\$205,279	\$238,960
(54934) Cost Alloc-Indirect	\$0	\$1,141,516	\$1,723,125	\$1,532,245
(54933) Cost Alloc-Administrative	\$0	\$611,250	\$150,000	\$150,000
(54901) Other Current Chgs & Obl.	\$2,753,219	\$504,423	\$563,566	\$609,972
(54905) Legal Advertising	\$8,800	\$803	\$8,900	\$2,500
(54931) Host Ordinance Items	\$33,975	\$28,307	\$36,941	\$35,581
(55101) Office Supplies	\$128,798	\$119,575	\$118,295	\$145,175
(55206) Capital Under \$5K	\$0	\$3,931	\$0	\$0
(55201) Operating Supplies	\$4,234,700	\$3,836,259	\$4,226,006	\$4,155,241
(55203) Computer Equip Under \$5K	\$0	\$13,716	\$0	\$15,000
(55204) Fuel	\$2,777,080	\$2,655,631	\$3,807,307	\$3,350,043
(55232) Operating-Tools	\$0	\$1,941	\$0	\$10,000
(55301) Road Materials & Supplies	\$319,000	\$222,955	\$350,000	\$350,000
(55401) Book/Publ/Subscript/Membership	\$442,454	\$238,298	\$442,232	\$725,232
(55501) Training/Registration	\$310,121	\$274,478	\$338,601	\$338,068
<b>OPERATING EXPENSES TOTAL</b>	<b>\$38,223,284</b>	<b>\$38,967,653</b>	<b>\$37,848,556</b>	<b>\$38,813,184</b>
<b>Capital Outlay</b>				
(56101) Land	\$331,251	\$122,957	\$65,874	\$172,003
(56201) Buildings	\$538,000	\$3,031,304	\$210,000	\$0
(56301) Improv Other Than Buildgs	\$16,315,846	\$6,557,583	\$4,225,514	\$5,492,271
(56401) Machinery & Equipment	\$869,170	\$614,670	\$823,499	\$401,682
(56402) Vehicles	\$0	\$6,036,660	\$0	\$0
(56601) Books/Publicat/Libr. Matl	\$750,000	\$740,189	\$850,000	\$850,000
(56801) Intangible Assets	\$3,500	\$0	\$3,500	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$18,807,767</b>	<b>\$17,103,363</b>	<b>\$6,178,387</b>	<b>\$6,915,956</b>
<b>Debt Service</b>				
(57101) Debt Service Principal	\$20,716	\$0	\$20,716	\$20,716
(57201) Debt Service Interest	\$13,778	\$120,026	\$13,778	\$13,778
<b>DEBT SERVICE TOTAL</b>	<b>\$34,494</b>	<b>\$120,026</b>	<b>\$34,494</b>	<b>\$34,494</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$50,000	\$155,479	\$250,000	\$250,000
(58235) Neighborhood Engage - Event	\$0	\$140,856	\$0	\$0
(58215) Visit Pensacola	\$10,420,053	\$1,009,235	\$10,400,000	\$13,000,000
(58201) Aids To Private Organiz.	\$1,868,182	\$1,358,057	\$2,116,144	\$3,289,200
(58204) Human Relations Commissio	\$45,000	\$28,941	\$45,000	\$57,690
(58301) Other Grants & Aids	\$14,627,052	\$4,346,111	\$34,277,864	\$25,975,726
<b>GRANTS AND AIDS TOTAL</b>	<b>\$27,010,287</b>	<b>\$7,038,679</b>	<b>\$47,089,008</b>	<b>\$42,572,616</b>
<b>Other Uses</b>				
(59101) Transfers	\$4,592,352	\$7,368,841	\$4,365,602	\$4,180,102
(59801) Reserves	\$7,471,756	\$0	\$7,052,469	\$8,346,159
(59818) Reserves-BCC PRJ	\$1,300,000	\$0	\$1,300,000	\$227,902
<b>OTHER USES TOTAL</b>	<b>\$13,364,108</b>	<b>\$7,368,841</b>	<b>\$12,718,071</b>	<b>\$12,754,163</b>
<b>TOTAL</b>	<b>\$153,785,829</b>	<b>\$160,767,283</b>	<b>\$195,558,417</b>	<b>\$196,410,914</b>

# Debt Service Fund

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



Debt Service Fund - Revenues

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
Miscellaneous Revenues	\$16,000	\$21,559	\$16,001	\$16,000
Other Sources	\$11,944,534	\$11,944,533	\$11,923,024	\$11,808,759
TOTAL	\$11,960,534	\$11,966,092	\$11,939,025	\$11,824,759

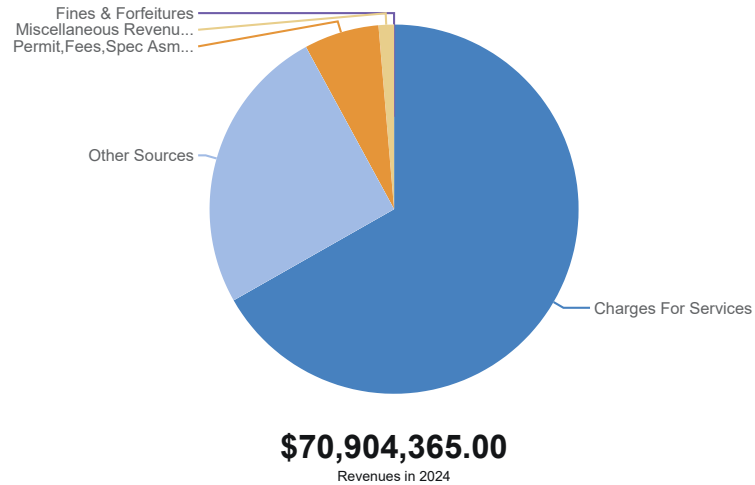
Debt Service Fund - Expenses

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Debt Service</b>				
(57101) Debt Service Principal	\$5,226,000	\$5,785,000	\$6,005,000	\$6,230,000
(57201) Debt Service Interest	\$6,718,534	\$6,159,533	\$5,918,025	\$5,578,759
(57301) Other Debt Service Costs	\$16,000	\$677	\$16,000	\$16,000
<b>DEBT SERVICE TOTAL</b>	<b>\$11,960,534</b>	<b>\$11,945,210</b>	<b>\$11,939,025</b>	<b>\$11,824,759</b>
<b>TOTAL</b>	<b>\$11,960,534</b>	<b>\$11,945,210</b>	<b>\$11,939,025</b>	<b>\$11,824,759</b>

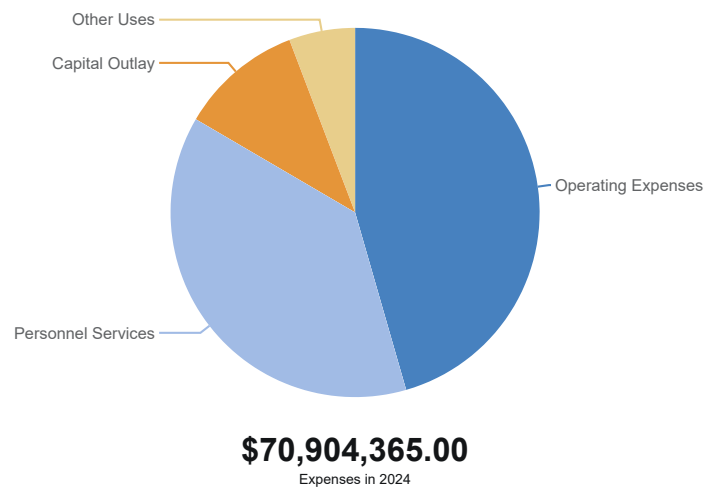
# Enterprise Funds

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

## Enterprise Funds by Revenue Type



## Enterprise Funds by Expense Type



## Enterprise Fund - Revenues

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
Permit,Fees,Spec Asmts	\$3,573,000	\$5,104,075	\$3,825,000	\$4,662,000
Charges For Services	\$36,424,079	\$45,762,507	\$40,130,720	\$47,350,070
Fines & Forfeitures	\$5,000	\$590	\$1,000	\$1,000
Miscellaneous Revenues	\$1,340,922	\$336,829	\$960,100	\$960,600
Other Sources	\$20,534,616	\$3,724,192	\$13,560,929	\$17,930,695
<b>TOTAL</b>	<b>\$61,877,617</b>	<b>\$54,928,192</b>	<b>\$58,477,749</b>	<b>\$70,904,365</b>



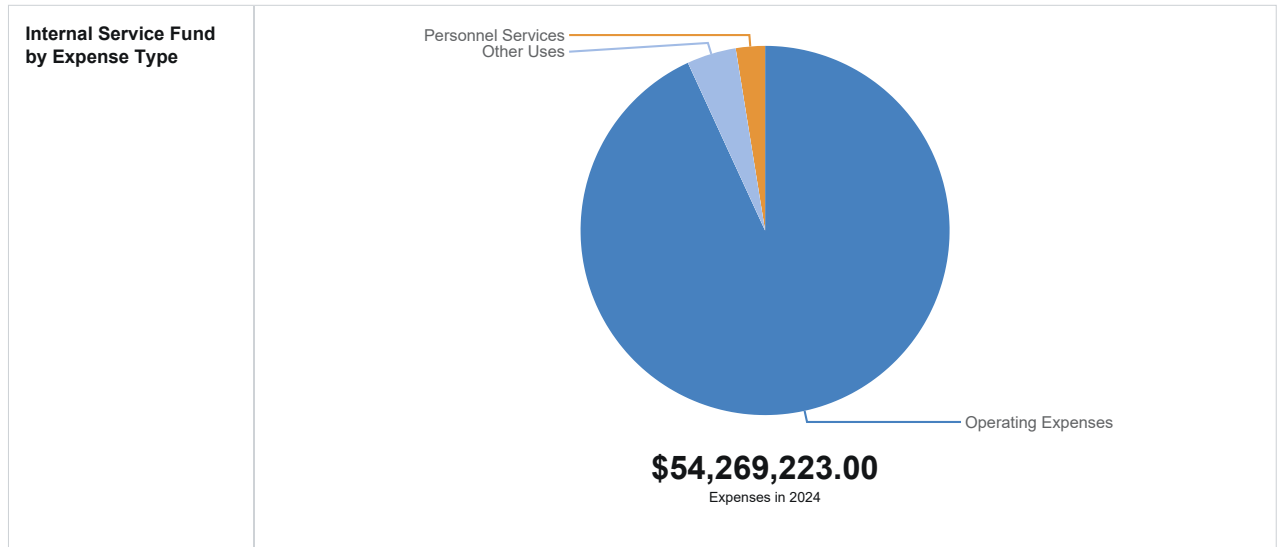
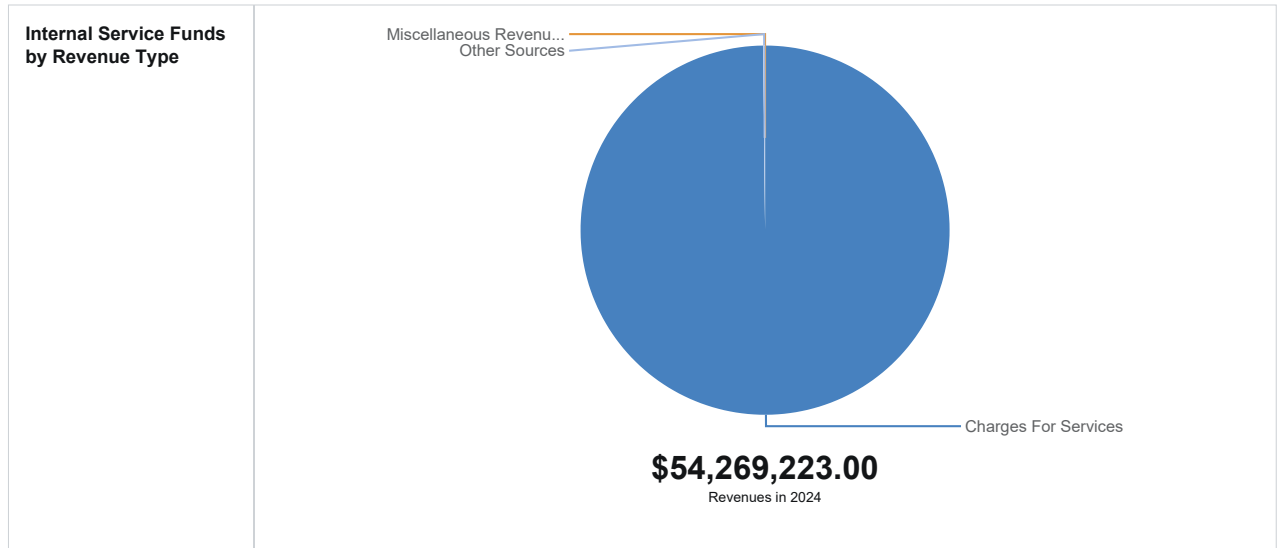
**Enterprise Fund - Expenses**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$9,919,874	\$9,744,775	\$11,930,500	\$14,366,973
(51304) Other Salaries - Terminal Pay	\$0	\$286,404	\$0	\$0
(51301) Other Salaries & Wages	\$600,000	\$880,756	\$1,150,000	\$1,200,000
(51305) Other Salary Incentive	\$0	\$60,400	\$0	\$0
(51401) Overtime	\$1,498,280	\$1,711,326	\$1,639,300	\$1,914,300
(51501) Special Pay	\$60,480	\$41,931	\$48,960	\$133,776
(52101) FICA Taxes	\$824,595	\$944,470	\$1,114,094	\$1,313,967
(52102) FICA Pretax Savings	\$0	\$33,699	\$0	\$0
(52201) Retirement Contributions	\$1,915,264	\$2,515,167	\$2,046,307	\$4,453,597
(52202) Pension Related-Frs/His	\$0	\$104,013	\$0	\$0
(52301) Life & Health Insurance	\$2,739,360	\$2,748,949	\$2,748,150	\$3,002,260
(52401) Worker's Compensation	\$342,634	\$346,334	\$407,780	\$477,687
(52601) Opeb-Other Post Emp Bene	\$0	\$385,413	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$17,900,487</b>	<b>\$19,803,637</b>	<b>\$21,085,091</b>	<b>\$26,862,560</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$590,000	\$389,919	\$759,000	\$750,400
(53301) Court Reporter Services	\$16,000	\$11,375	\$16,000	\$25,000
(53401) Other Contractual Service	\$9,177,446	\$8,944,919	\$10,188,415	\$9,938,015
(53499) Cash Subsidy	\$0	\$0	\$840,681	\$875,000
(54001) Travel & Per Diem	\$25,637	\$12,563	\$31,284	\$41,591
(54101) Communications	\$195,030	\$119,032	\$194,236	\$172,784
(54201) Postage & Freight	\$47,950	\$43,742	\$67,650	\$71,450
(54301) Utility Services	\$460,196	\$270,450	\$465,092	\$316,004
(56813) Lease-Equip Right to Use	\$0	\$0	\$0	\$1,357,712
(54401) Rentals & Leases	\$139,318	\$57,623	\$133,818	\$134,318
(54503) Premium-Property/Building	\$0	\$363,775	\$0	\$426,025
(54504) Premium-Vehicle	\$0	\$515,050	\$581,730	\$579,617
(54501) Insurance/Surety Bonds	\$1,001,982	\$1,856	\$340,627	\$371,013
(54608) Vehicle Repair & Maintenance	\$0	\$1,183,830	\$1,344,080	\$1,565,910
(54601) Repair & Maintenance	\$4,087,914	\$1,517,229	\$2,585,535	\$2,512,679
(54701) Printing & Binding	\$29,900	\$19,276	\$33,832	\$34,000
(54801) Promotional Activities	\$43,650	\$9,367	\$43,650	\$27,000
(54934) Cost Alloc-Indirect	\$0	\$1,784,400	\$1,954,341	\$1,926,775
(54901) Other Current Chgs & Obl.	\$1,898,900	\$198,147	\$307,380	\$242,075
(54931) Host Ordinance Items	\$3,410	\$2,726	\$9,215	\$11,075
(54998) Provision-Closure&Lt Care	\$1,409,000	\$1,419,446	\$1,501,135	\$1,501,000
(55101) Office Supplies	\$57,100	\$31,449	\$59,600	\$59,600
(55201) Operating Supplies	\$1,103,588	\$988,258	\$1,259,458	\$1,344,531
(55204) Fuel	\$1,116,276	\$1,384,143	\$1,531,650	\$1,840,761
(55301) Road Materials & Supplies	\$100,000	\$104,600	\$100,000	\$100,000
(55401) Book/Publ/Subscript/Membership	\$53,736	\$62,485	\$47,258	\$27,698
(55501) Training/Registration	\$97,594	\$35,256	\$107,640	\$85,985
(55901) Depreciation	\$0	\$4,568,864	\$5,749,397	\$5,949,397
<b>OPERATING EXPENSES TOTAL</b>	<b>\$21,654,627</b>	<b>\$24,039,780</b>	<b>\$30,252,704</b>	<b>\$32,287,415</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$2,950	\$0	\$0
(56199) Land Yr End Reclass	\$0	-\$2,950	\$0	\$0
(56201) Buildings	\$350,000	\$0	\$350,000	\$400,000
(56301) Improv Other Than Builds	\$13,655,000	\$3,436,475	\$630,000	\$4,425,000
(56359) Iob- Yr End Accruals	\$0	\$27,825	\$0	\$0
(56399) Iob Yr End Reclass	\$0	-\$3,464,300	\$0	\$0
(56401) Machinery & Equipment	\$1,974,056	\$1,919,475	\$1,922,000	\$2,650,000
(56402) Vehicles	\$94,500	\$53,290	\$102,000	\$172,000
(56499) Equip Yr End Reclass	\$0	-\$1,972,765	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$16,073,556</b>	<b>\$0</b>	<b>\$3,004,000</b>	<b>\$7,647,000</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$0	\$0	\$500,000	\$500,000
(59101) Transfers	\$428,834	\$428,834	\$248,834	\$1,660,089

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
(59102) Transfer To 175	\$577,000	\$577,000	\$577,000	\$0
(59801) Reserves	\$5,243,113	\$0	\$2,810,120	\$1,947,301
OTHER USES TOTAL	<b>\$6,248,947</b>	<b>\$1,005,834</b>	<b>\$4,135,954</b>	<b>\$4,107,390</b>
TOTAL	<b>\$61,877,617</b>	<b>\$44,849,251</b>	<b>\$58,477,749</b>	<b>\$70,904,365</b>

# Internal Service Funds

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



## Internal Service Fund - Revenues

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
Charges For Services	\$45,404,748	\$46,608,684	\$50,517,110	\$54,187,723
Fines & Forfeitures	\$560	\$73	\$0	\$0
Miscellaneous Revenues	\$1,112,486	\$735,190	\$1,500	\$1,500
Other Sources	\$0	\$0	\$80,000	\$80,000
<b>TOTAL</b>	<b>\$46,517,794</b>	<b>\$47,343,947</b>	<b>\$50,598,610</b>	<b>\$54,269,223</b>

**Internal Service Fund - Expenses**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$886,022	\$828,611	\$943,033	\$983,083
(51304) Other Salaries - Terminal Pay	\$0	\$19,149	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(51401) Overtime	\$0	\$1,302	\$0	\$0
(51501) Special Pay	\$0	\$1,375	\$3,000	\$6,600
(52101) FICA Taxes	\$67,291	\$60,861	\$70,990	\$74,315
(52102) FICA Pretax Savings	\$0	\$4,019	\$0	\$0
(52201) Retirement Contributions	\$86,250	\$98,141	\$106,297	\$138,698
(52202) Pension Related-Frs/His	\$0	\$4,059	\$0	\$0
(52301) Life & Health Insurance	\$192,000	\$210,992	\$180,000	\$172,000
(52401) Worker's Compensation	\$14,140	\$14,140	\$10,535	\$11,845
(52601) Opeb-Other Post Emp Bene	\$0	\$5,463	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,245,703</b>	<b>\$1,248,466</b>	<b>\$1,313,855</b>	<b>\$1,386,541</b>
<b>Operating Expenses</b>				
(54515) Claims-Legal Insurance	\$0	\$1,728	\$0	\$5,000
(53101) Professional Services	\$1,386,142	\$1,358,306	\$1,427,758	\$2,465,811
(53401) Other Contractual Service	\$26,319,934	\$22,928,061	\$26,999,342	\$25,175,000
(54001) Travel & Per Diem	\$11,154	\$2,819	\$11,154	\$11,154
(54101) Communications	\$5,281	\$5,797	\$7,932	\$7,032
(54201) Postage & Freight	\$5,174	\$813	\$4,424	\$2,681
(54301) Utility Services	\$11,000	\$12,131	\$20,000	\$15,000
(54401) Rentals & Leases	\$0	\$12,783	\$5,525	\$8,000
(54514) Claims-General Liability	\$560,359	\$74,237	\$560,359	\$400,000
(54506) Claims-Building Liability	\$0	\$499,263	\$200,000	\$225,000
(54504) Premium-Vehicle	\$0	\$1,205	\$1,183	\$1,204
(54507) Claims-Vehicle Liability	\$100,000	\$239,242	\$255,475	\$265,000
(54508) Physical Damage - Vehicles	\$200,000	\$331,781	\$300,000	\$340,000
(54501) Insurance/Surety Bonds	\$9,479,849	\$8,307,526	\$10,040,896	\$13,723,407
(54510) Claims-Work Comp Liability	\$560,358	\$783,172	\$560,358	\$560,358
(54608) Vehicle Repair & Maintenance	\$0	\$986	\$2,000	\$4,500
(54601) Repair & Maintenance	\$48,413	\$28,850	\$31,413	\$36,413
(54701) Printing & Binding	\$2,456	\$2,331	\$2,348	\$2,348
(54901) Other Current Chgs & Obl.	\$16,790	\$22,012	\$16,267	\$25,680
(54931) Host Ordinance Items	\$400	\$26	\$11,400	\$11,200
(55101) Office Supplies	\$5,700	\$3,471	\$5,700	\$5,700
(55201) Operating Supplies	\$52,850	\$70,387	\$114,350	\$115,090
(55204) Fuel	\$6,492,568	\$5,995,841	\$8,002,000	\$7,002,200
(55401) Book/Publ/Subscript/Membership	\$2,922	\$1,076	\$2,997	\$50,788
(55501) Training/Registration	\$10,522	\$2,196	\$14,348	\$7,673
(55901) Depreciation	\$0	\$68,132	\$80,000	\$75,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$45,271,872</b>	<b>\$40,754,169</b>	<b>\$48,677,229</b>	<b>\$50,541,239</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$10,000	\$0
(56801) Intangible Assets	\$0	\$0	\$49,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,000</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$219	\$0	\$548,526	\$2,341,443
<b>OTHER USES TOTAL</b>	<b>\$219</b>	<b>\$0</b>	<b>\$548,526</b>	<b>\$2,341,443</b>
<b>TOTAL</b>	<b>\$46,517,794</b>	<b>\$42,002,636</b>	<b>\$50,598,610</b>	<b>\$54,269,223</b>



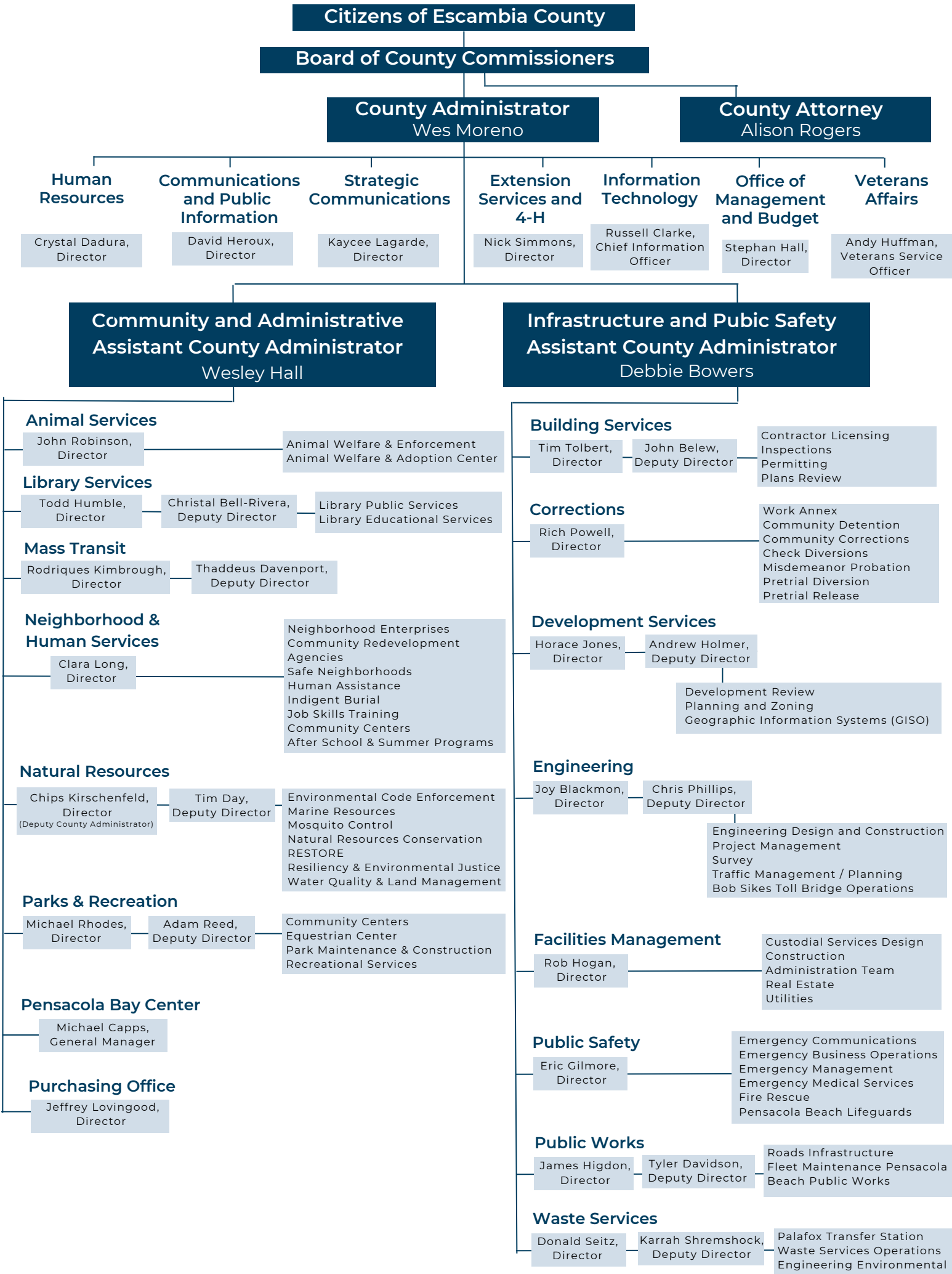
## Fiscal Year 2023-2024 Budgets

- Board of County Commissioners
- County Attorney
- County Administrator



# Escambia County Board of County Commissioners

## Organizational Chart





## FY 2023/24 POSITION SUMMARY

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>Board of County Commissioners</b>					
Animal Welfare Department	0.00	0.00	34.00	35.00	34.00
Board of County Commissioners	10.00	10.00	10.00	10.00	10.00
Building Services Department	71.00	71.00	37.00	39.00	48.00
Community & Media Relations	4.00	4.00	4.00	0.00	0.00
Communications & Public Information	0.00	0.00	0.00	4.00	4.00
Corrections Department	624.00	648.00	648.00	643.00	637.00
County Administrator	14.00	13.00	13.00	13.00	13.00
County Attorney	12.00	12.00	12.00	12.00	12.00
Development Services Department	28.00	28.00	28.00	29.00	30.00
Engineering Department	52.00	52.00	52.00	50.00	49.00
Extension Services	15.00	15.00	15.00	16.00	16.00
Facilities Management Department	64.00	67.00	68.00	72.00	72.00
Human Resources Department	13.00	19.00	19.00	22.00	22.00
Information Technology Department	25.00	24.00	24.00	23.00	23.00
Library Services Department	76.00	83.00	83.00	82.00	82.00
Management & Budget Services Department	0.00	0.00	0.00	6.00	6.00
Management & Budget Services & Purchasing	21.00	15.00	14.00	0.00	0.00
Mass Transit Department	140.00	140.00	141.00	141.00	107.00
Natural Resources Management Department	54.00	56.00	56.00	61.00	58.00
Neighborhood & Human Services Department	22.00	22.00	25.00	26.00	27.00
Parks and Recreation Department	29.00	29.00	29.00	29.00	29.00
Public Safety Department	495.00	495.00	501.00	503.00	538.00
Public Works Department	179.00	179.00	179.00	179.00	192.00
Purchasing Department	0.00	0.00	0.00	9.00	9.00
Waste Services Department	46.00	46.00	46.00	48.00	53.00
<b>Total Board of County Commissioners</b>	<b>1,994.00</b>	<b>2,028.00</b>	<b>2,038.00</b>	<b>2,052.00</b>	<b>2,071.00</b>
<b>Constitutional Officers/Judicial</b>					
Property Appraiser	71.00	71.00	71.00	71.00	71.00
Clerk of the Courts	42.60	42.60	44.00	45.22	45.09
Sheriff	693.00	693.00	716.00	718.00	721.00
Supervisor of Elections	15.00	15.00	15.00	16.00	16.00
Tax Collector	105.00	105.00	108.00	108.00	108.00
Court Administrator	18.00	18.00	18.00	20.00	19.00
<b>Total Constitutional Officers/Judicial</b>	<b>944.60</b>	<b>944.60</b>	<b>972.00</b>	<b>978.22</b>	<b>980.09</b>
<b>Grand Total</b>	<b>2,938.60</b>	<b>2,972.60</b>	<b>3,010.00</b>	<b>3,030.22</b>	<b>3,051.09</b>
<b>Employees per 10,000 in Population</b>	<b>92.25</b>	<b>93.31</b>	<b>94.49</b>	<b>95.12</b>	<b>95.78</b>

### SIGNIFICANT STAFFNG 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 deparment for FY 22/23.

Overall the Board of County Commissioners increased personnel by 14 positions for FY 22/23.

Overall the Board of County Commissioners increased personnel by 19 positions for FY 23/24.

# 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

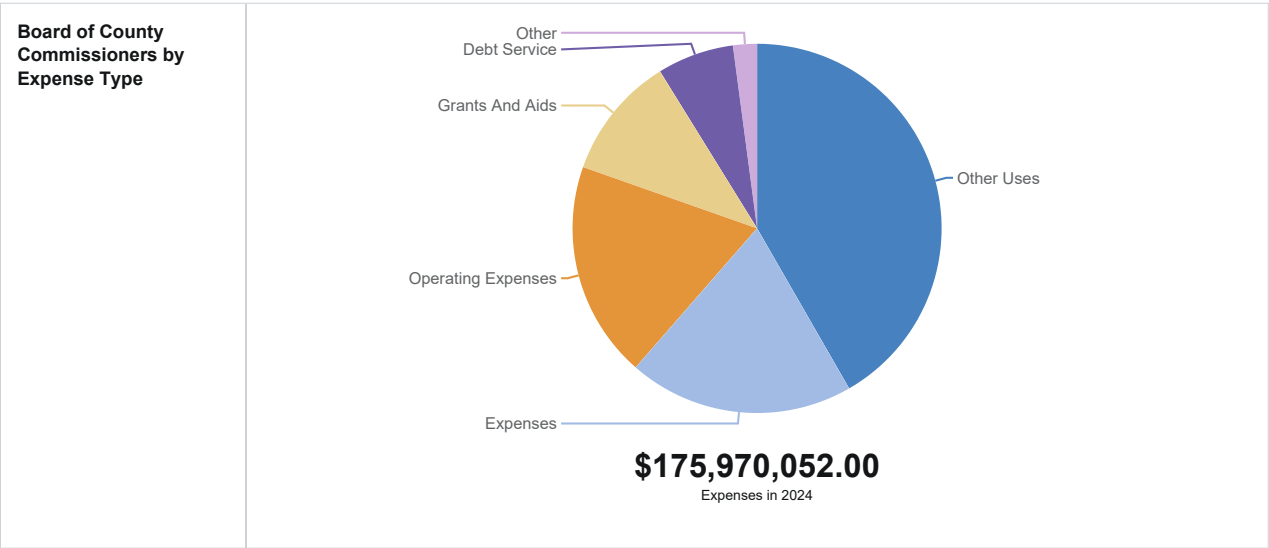
In November/December of each year, the new Chairman of the Board of County Commissioners appoints various members of the Commission to serve on the following Boards/Committees:

- 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.



#### Board of County Commissioners - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Expenses</b>				
(58112) LPP Encompass Health Rehab Hospital of Pensacola	\$0	\$0	\$0	\$25,267
(58111) LPP BAPTIST HOSPITAL	\$0	\$6,884,372	\$6,991,037	\$9,599,464
(58108) LPP WEST FLORIDA HOSP	\$0	\$9,870,618	\$9,572,256	\$12,139,166
(58109) LPP ASCENSION SACRED HRT	\$0	\$9,329,358	\$9,824,679	\$12,224,549
(58110) LPP SELECT SPECILTY HOSP	\$0	\$532,474	\$548,439	\$738,572
(58216) VP DIRECT PROGRAMMING	\$0	\$7,394,881	\$0	\$0
(58217) VP OPERATIONS	\$0	\$352,320	\$0	\$0
(58246) PS DIRECT PROGRAMMING	\$0	\$620,536	\$0	\$0
(58247) PS OPERATIONS	\$0	\$87,299	\$0	\$0
(58245) PS PERSONNEL	\$0	\$351,743	\$0	\$0
(58255) ACE DIRECT PROGRAMMING	\$0	\$1,250,000	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$36,673,601</b>	<b>\$26,936,411</b>	<b>\$34,727,018</b>
<b>Personnel Services</b>				
(51101) Executive Salaries	\$428,370	\$449,753	\$628,199	\$676,315
(51201) Regular Salaries & Wages	\$1,531,282	\$1,486,154	\$1,512,891	\$1,569,859
(51304) Other Salaries - Terminal Pay	\$0	\$49,454	\$0	\$0
(51305) Other Salary Incentive	\$0	\$38,000	\$0	\$0
(51401) Overtime	\$0	\$12	\$0	\$0
(51501) Special Pay	\$18,000	\$18,000	\$18,000	\$28,800
(52101) FICA Taxes	\$145,080	\$143,773	\$162,692	\$169,551
(52102) FICA Pretax Savings	\$0	\$6,309	\$0	\$0
(52201) Retirement Contributions	\$457,966	\$365,824	\$558,684	\$655,629
(52301) Life & Health Insurance	\$300,000	\$347,839	\$281,250	\$270,900
(52401) Worker's Compensation	\$2,931	\$2,931	\$2,618	\$2,870
(52501) Unemployment Compensation	\$0	\$30,159	\$100,000	\$100,000
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,883,629</b>	<b>\$2,938,207</b>	<b>\$3,264,334</b>	<b>\$3,473,924</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$96,767	\$266,518	\$353,016	\$375,000
(53301) Court Reporter Services	\$750	\$0	\$750	\$750
(53401) Other Contractual Service	\$6,633,042	\$6,774,662	\$6,693,202	\$6,531,863
(53499) Cash Subsidy	\$0	\$0	\$840,681	\$875,000
(54001) Travel & Per Diem	\$54,406	\$487,939	\$410,602	\$467,800
(54101) Communications	\$27,752	\$9,689	\$27,501	\$14,432

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(54102) Postage-Trim	\$0	\$205,223	\$185,000	\$225,000
(54201) Postage & Freight	\$3,575	\$5,182	\$5,475	\$14,225
(54301) Utility Services	\$20,020	\$14,030	\$20,020	\$27,000
(54303) Utility-Purchased Ww	\$52,000	\$0	\$19,950	\$0
(54401) Rentals & Leases	\$850	\$806	\$850	\$850
(54514) Claims-General Liability	\$0	\$507,176	\$281,000	\$1,295,068
(54503) Premium-Property/Building	\$0	\$3,363,495	\$0	\$7,662,566
(54504) Premium-Vehicle	\$0	\$1,138	\$171,442	\$188,666
(54501) Insurance/Surety Bonds	\$392,000	\$343,706	\$281,117	\$200,000
(54509) Payment To Property Ins	\$3,070,995	\$0	\$4,148,032	\$0
(54601) Repair & Maintenance	\$424,983	\$630,353	\$341,616	\$345,345
(54701) Printing & Binding	\$2,975	\$1,337	\$1,775	\$1,400
(54801) Promotional Activities	\$0	\$8,612	\$7,500	\$16,000
(54934) Cost Alloc-Indirect	\$0	\$134,600	\$674,475	\$468,125
(54933) Cost Alloc-Administrative	\$0	\$611,250	\$150,000	\$150,000
(54901) Other Current Chgs & Obl.	\$1,010,941	\$466,351	\$469,500	\$479,500
(54903) Medical Assistance For Ne	\$4,923,191	\$4,876,428	\$4,699,298	\$4,906,077
(54905) Legal Advertising	\$0	\$19,650	\$26,000	\$24,000
(54908) Municipal Code	\$0	\$7,411	\$12,000	\$15,000
(54909) FI Dor Cse Service	\$0	\$43,880	\$45,000	\$45,000
(54910) Tax Increm Fin City Of Pe	\$5,535,204	\$5,535,203	\$6,417,222	\$7,504,422
(54922) Military Discharges	\$0	\$0	\$0	\$500
(54930) Tax Increm Fin Century	\$25,159	\$25,159	\$33,892	\$30,267
(54931) Host Ordinance Items	\$1,251	\$15,617	\$16,251	\$26,251
(55101) Office Supplies	\$11,432	\$7,891	\$11,332	\$11,200
(55201) Operating Supplies	\$9,283	\$11,187	\$18,543	\$22,125
(55204) Fuel	\$1,005	\$226	\$0	\$350
(55226) Fuel For General Fund	\$0	\$0	\$500	\$0
(55401) Book/Publ/Subscript/Membership	\$41,407	\$130,185	\$105,000	\$118,100
(55501) Training/Registration	\$20,344	\$7,348	\$17,335	\$17,650
(55901) Depreciation	\$0	\$760,033	\$1,310,000	\$1,310,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$22,359,332</b>	<b>\$25,272,285</b>	<b>\$27,795,877</b>	<b>\$33,369,532</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$31,848	\$0	\$0
(56301) Improv Other Than Buildgs	\$1,284,947	\$2,723,525	\$750,000	\$0
(56401) Machinery & Equipment	\$200,000	\$0	\$450,000	\$225,000
(56402) Vehicles	\$0	\$1,819,439	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,484,947</b>	<b>\$4,574,812</b>	<b>\$1,200,000</b>	<b>\$225,000</b>
<b>Debt Service</b>				
(57101) Debt Service Principal	\$5,226,000	\$5,785,000	\$6,005,000	\$6,230,000
(57201) Debt Service Interest	\$6,718,534	\$6,159,533	\$5,918,025	\$5,578,759
(57301) Other Debt Service Costs	\$16,000	\$677	\$16,000	\$16,000
<b>DEBT SERVICE TOTAL</b>	<b>\$11,960,534</b>	<b>\$11,945,210</b>	<b>\$11,939,025</b>	<b>\$11,824,759</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$387,649	\$363,536	\$387,649	\$387,649
(58106) Dept Juv Justice Costs	\$3,393,971	\$1,851,223	\$2,049,997	\$2,200,927
(58215) Visit Pensacola	\$10,420,053	\$1,009,235	\$10,400,000	\$13,000,000
(58201) Aids To Private Organiz.	\$2,766,876	\$1,017,764	\$1,853,903	\$2,605,242
(58204) Human Relations Commissio	\$0	\$68,515	\$84,265	\$125,000
(58205) W FI Regional Planning	\$0	\$34,588	\$34,588	\$40,815
(58222) Pensacola'S Promise	\$0	\$0	\$18,050	\$0
(58226) Escambia Community Clinic	\$0	\$390,630	\$414,750	\$447,664
(58231) Wildlife Sanctuary	\$0	\$33,250	\$33,250	\$33,250
(58234) Nwfl Comp Svcs For Childr	\$0	\$186,600	\$145,700	\$145,700
<b>GRANTS AND AIDS TOTAL</b>	<b>\$16,968,549</b>	<b>\$4,955,341</b>	<b>\$15,422,152</b>	<b>\$18,986,247</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$4,444,366	\$4,444,366	\$5,842,689	\$10,109,704
(59101) Transfers	\$2,840,750	\$3,285,603	\$2,834,000	\$2,820,500
(59102) Transfer To 175	\$12,557,601	\$9,057,601	\$13,942,828	\$7,254,284
(59106) Transfer To 203	\$5,405,334	\$5,405,333	\$5,395,074	\$5,296,809
(59111) Transfer To 114	\$1,040,835	\$1,040,835	\$910,976	\$650,000

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(59115) Tif Transfer	\$4,340,086	\$0	\$5,497,985	\$6,720,193
(59118) Transfer To 108	\$0	\$0	\$0	\$180,934
(59127) Transfer To 115 - Art V	\$931,981	\$931,981	\$1,267,478	\$29,688
(59129) Transfer To 118	\$0	\$25,000	\$25,000	\$126,350
(59801) Reserves	\$1,144,624	\$0	\$4,200,000	\$5,270,651
(59802) Reserve For Contingency	\$0	\$0	\$22,000,000	\$32,000,000
(59803) Reserve For Sheriff	\$1,800,000	\$0	\$1,250,000	\$0
(59805) Reserve For Operating	\$500,000	\$0	\$2,562,133	\$2,676,557
(59818) Reserves-BCC PRJ	\$1,300,000	\$0	\$1,300,000	\$227,902
<b>OTHER USES TOTAL</b>	<b>\$36,305,577</b>	<b>\$24,190,719</b>	<b>\$67,028,163</b>	<b>\$73,363,572</b>
<b>TOTAL</b>	<b>\$91,962,568</b>	<b>\$110,550,175</b>	<b>\$153,585,962</b>	<b>\$175,970,052</b>



# Board of County Commissioners Administration

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

## BOCC Administrative-Board Only

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51101) Executive Salaries	\$428,370	\$449,753	\$433,095	\$472,995
(51201) Regular Salaries & Wages	\$373,080	\$385,132	\$416,649	\$436,828
(51304) Other Salaries - Terminal Pay	\$0	\$11,910	\$0	\$0
(51501) Special Pay	\$12,000	\$12,000	\$12,000	\$12,000
(52101) FICA Taxes	\$61,311	\$62,071	\$65,053	\$68,622
(52102) FICA Pretax Savings	\$0	\$3,827	\$0	\$0
(52201) Retirement Contributions	\$246,410	\$144,891	\$292,675	\$339,361
(52301) Life & Health Insurance	\$120,000	\$167,341	\$112,500	\$107,500
(52401) Worker's Compensation	\$1,282	\$1,282	\$1,155	\$1,256
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,242,453</b>	<b>\$1,238,206</b>	<b>\$1,333,127</b>	<b>\$1,438,562</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$100,000	\$48,704	\$100,000	\$100,000
(54001) Travel & Per Diem	\$45,602	\$17,135	\$25,602	\$55,300
(54101) Communications	\$15,971	\$7,598	\$15,971	\$12,000
(54201) Postage & Freight	\$825	\$496	\$825	\$825
(54601) Repair & Maintenance	\$1,000	\$0	\$1,000	\$1,000
(54701) Printing & Binding	\$1,775	\$1,337	\$1,775	\$1,400
(54801) Promotional Activities	\$0	\$254	\$0	\$1,000
(54931) Host Ordinance Items	\$1,251	\$3,387	\$1,251	\$1,251
(55101) Office Supplies	\$3,632	\$1,237	\$3,632	\$4,000
(55201) Operating Supplies	\$5,933	\$2,595	\$5,933	\$8,765
(55401) Book/Publ/Subscript/Membership	\$6,000	\$8,295	\$6,000	\$1,100
(55501) Training/Registration	\$12,335	\$4,030	\$10,335	\$11,650
<b>OPERATING EXPENSES TOTAL</b>	<b>\$194,324</b>	<b>\$95,069</b>	<b>\$172,324</b>	<b>\$198,291</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$250,000	\$139,200	\$250,000	\$250,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$250,000</b>	<b>\$139,200</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL</b>	<b>\$1,686,777</b>	<b>\$1,472,474</b>	<b>\$1,755,451</b>	<b>\$1,886,853</b>

# Non-Departmental

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

## BCC Non-Departmental

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(52501) Unemployment Compensation	\$0	\$30,159	\$100,000	\$100,000
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$0</b>	<b>\$30,159</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$218,973	\$250,000	\$275,000
(53401) Other Contractual Service	\$138,000	\$126,025	\$183,000	\$240,000
(54001) Travel & Per Diem	\$0	\$463,972	\$375,000	\$400,000
(54102) Postage-Trim	\$0	\$205,223	\$185,000	\$225,000
(54201) Postage & Freight	\$0	\$2,930	\$2,000	\$10,750
(54503) Premium-Property/Building	\$0	\$3,070,995	\$0	\$7,382,566
(54504) Premium-Vehicle	\$0	\$0	\$171,442	\$187,529
(54509) Payment To Property Ins	\$3,070,995	\$0	\$4,148,032	\$0
(54601) Repair & Maintenance	\$0	\$12,146	\$20,000	\$25,600
(54801) Promotional Activities	\$0	\$8,358	\$7,500	\$15,000
(54901) Other Current Chgs & Obl.	\$0	\$62,347	\$55,000	\$60,000
(54903) Medical Assistance For Ne	\$4,923,191	\$4,876,428	\$4,699,298	\$4,906,077
(54905) Legal Advertising	\$0	\$19,650	\$26,000	\$24,000
(54908) Municipal Code	\$0	\$7,411	\$12,000	\$15,000
(54909) FI Dor Cse Service	\$0	\$43,880	\$45,000	\$45,000
(54910) Tax Increm Fin City Of Pe	\$5,535,204	\$5,535,203	\$6,417,222	\$7,504,422
(54922) Military Discharges	\$0	\$0	\$0	\$500
(54930) Tax Increm Fin Century	\$25,159	\$25,159	\$33,892	\$30,267
(54931) Host Ordinance Items	\$0	\$12,230	\$15,000	\$25,000
(55201) Operating Supplies	\$0	\$4,798	\$8,750	\$7,500
(55204) Fuel	\$4	\$226	\$0	\$350
(55226) Fuel For General Fund	\$0	\$0	\$500	\$0
(55401) Book/Publ/Subscript/Membership	\$0	\$87,078	\$60,000	\$80,000
(55501) Training/Registration	\$0	\$139	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$13,692,553</b>	<b>\$14,783,171</b>	<b>\$16,714,636</b>	<b>\$21,459,561</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$0	\$25,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Grants And Aids</b>				
(58106) Dept Juv Justice Costs	\$3,393,971	\$1,851,223	\$2,049,997	\$2,200,927
(58201) Aids To Private Organiz.	\$1,886,876	\$312,564	\$473,903	\$539,242
(58204) Human Relations Commissio	\$0	\$68,515	\$84,265	\$125,000
(58205) W FI Regional Planning	\$0	\$34,588	\$34,588	\$40,815
(58222) Pensacola'S Promise	\$0	\$0	\$18,050	\$0
(58226) Escambia Community Clinic	\$0	\$390,630	\$414,750	\$447,664
(58231) Wildlife Sanctuary	\$0	\$33,250	\$33,250	\$33,250
(58234) Nwfl Comp Svcs For Childr	\$0	\$186,600	\$145,700	\$145,700
<b>GRANTS AND AIDS TOTAL</b>	<b>\$5,280,847</b>	<b>\$2,877,370</b>	<b>\$3,254,503</b>	<b>\$3,532,598</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$4,444,366	\$4,444,366	\$5,842,689	\$10,109,704
(59102) Transfer To 175	\$12,557,601	\$9,057,601	\$13,942,828	\$7,254,284
(59106) Transfer To 203	\$5,405,334	\$5,405,333	\$5,395,074	\$5,296,809
(59111) Transfer To 114	\$1,040,835	\$1,040,835	\$910,976	\$650,000
(59115) Tif Transfer	\$4,340,086	\$0	\$5,497,985	\$6,720,193
(59118) Transfer To 108	\$0	\$0	\$0	\$180,934

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(59127) Transfer To 115 - Art V	\$931,981	\$931,981	\$1,267,478	\$29,688
(59129) Transfer To 118	\$0	\$25,000	\$25,000	\$126,350
(59801) Reserves	\$369,438	\$0	\$250,000	\$859,717
(59802) Reserve For Contingency	\$0	\$0	\$22,000,000	\$32,000,000
(59803) Reserve For Sheriff	\$1,800,000	\$0	\$1,250,000	\$0
(59805) Reserve For Operating	\$500,000	\$0	\$2,562,133	\$2,676,557
<b>OTHER USES TOTAL</b>	<b>\$31,389,641</b>	<b>\$20,905,116</b>	<b>\$58,944,163</b>	<b>\$65,904,236</b>
<b>TOTAL</b>	<b>\$50,363,041</b>	<b>\$38,595,817</b>	<b>\$79,013,302</b>	<b>\$91,021,395</b>

# 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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51101) Executive Salaries	\$0	\$0	\$195,104	\$203,320
(51201) Regular Salaries & Wages	\$1,062,454	\$1,015,954	\$994,874	\$1,000,899
(51304) Other Salaries - Terminal Pay	\$0	\$36,203	\$0	\$0
(51401) Overtime	\$0	\$12	\$0	\$0
(51501) Special Pay	\$6,000	\$6,000	\$6,000	\$16,800
(52101) FICA Taxes	\$76,444	\$72,289	\$89,885	\$90,939
(52102) FICA Pretax Savings	\$0	\$2,371	\$0	\$0
(52201) Retirement Contributions	\$202,169	\$211,551	\$254,400	\$298,548
(52301) Life & Health Insurance	\$144,000	\$149,948	\$135,000	\$129,000
(52401) Worker's Compensation	\$1,496	\$1,496	\$1,331	\$1,431
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,492,563</b>	<b>\$1,495,823</b>	<b>\$1,676,594</b>	<b>\$1,740,937</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$46,767	\$35,123	\$53,016	\$50,000
(53301) Court Reporter Services	\$750	\$0	\$750	\$750
(54001) Travel & Per Diem	\$7,704	\$6,832	\$10,000	\$12,500
(54101) Communications	\$1,650	\$1,467	\$1,402	\$1,432
(54201) Postage & Freight	\$2,600	\$1,450	\$2,600	\$2,600
(54401) Rentals & Leases	\$850	\$806	\$850	\$850
(54514) Claims-General Liability	\$0	\$507,176	\$281,000	\$1,295,068
(54601) Repair & Maintenance	\$5,200	\$5,226	\$5,950	\$5,631
(54901) Other Current Chgs & Obl.	\$3,178	\$2,270	\$3,500	\$8,500
(55101) Office Supplies	\$7,000	\$6,111	\$6,500	\$6,000
(55201) Operating Supplies	\$3,350	\$3,301	\$3,500	\$4,000
(55401) Book/Publ/Subscript/Membership	\$35,407	\$34,812	\$39,000	\$37,000

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(55501) Training/Registration	\$7,009	\$3,179	\$7,000	\$6,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$121,465</b>	<b>\$607,752</b>	<b>\$415,068</b>	<b>\$1,430,331</b>
<b>Other Uses</b>				
(59801) Reserves	\$32,603	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$32,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,646,631</b>	<b>\$2,103,575</b>	<b>\$2,091,662</b>	<b>\$3,171,268</b>

# Bob Sikes Toll Plaza

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$95,748	\$85,068	\$101,368	\$132,132
(51304) Other Salaries - Terminal Pay	\$0	\$1,341	\$0	\$0
(52101) FICA Taxes	\$7,325	\$6,506	\$7,754	\$9,990
(52102) FICA Pretax Savings	\$0	\$110	\$0	\$0
(52201) Retirement Contributions	\$9,387	\$9,382	\$11,609	\$17,720
(52301) Life & Health Insurance	\$36,000	\$30,551	\$33,750	\$34,400
(52401) Worker's Compensation	\$153	\$153	\$132	\$183
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$148,613</b>	<b>\$133,112</b>	<b>\$154,613</b>	<b>\$194,425</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$50,000	\$0	\$50,000	\$50,000
(53401) Other Contractual Service	\$83,340	\$15,485	\$7,000	\$22,000
(54001) Travel & Per Diem	\$1,100	\$0	\$0	\$0
(54101) Communications	\$10,131	\$624	\$10,128	\$1,000
(54201) Postage & Freight	\$150	\$307	\$50	\$50
(54301) Utility Services	\$20,020	\$14,030	\$20,020	\$27,000
(54503) Premium-Property/Building	\$0	\$104,000	\$0	\$80,000
(54501) Insurance/Surety Bonds	\$80,000	\$1,807	\$80,000	\$0
(54601) Repair & Maintenance	\$293,783	\$332,332	\$314,666	\$313,114
(54701) Printing & Binding	\$1,200	\$0	\$0	\$0
(54934) Cost Alloc-Indirect	\$0	\$134,600	\$111,975	\$118,125
(54901) Other Current Chgs & Obl.	\$476,513	\$401,734	\$396,000	\$396,000
(55101) Office Supplies	\$800	\$543	\$1,200	\$1,200
(55201) Operating Supplies	\$0	\$493	\$360	\$1,860
(55501) Training/Registration	\$1,000	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,018,037</b>	<b>\$1,005,953</b>	<b>\$991,399</b>	<b>\$1,010,349</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$250,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$50,000	\$25,887	\$50,000	\$50,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$50,000</b>	<b>\$25,887</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Other Uses</b>				
(59101) Transfers	\$1,340,750	\$1,340,750	\$1,334,000	\$1,320,500
<b>OTHER USES TOTAL</b>	<b>\$1,340,750</b>	<b>\$1,340,750</b>	<b>\$1,334,000</b>	<b>\$1,320,500</b>
<b>TOTAL</b>	<b>\$2,557,400</b>	<b>\$2,505,703</b>	<b>\$2,780,012</b>	<b>\$2,575,274</b>

# Tourist Promotion

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

## Board of County Commissioners - Tourist Promotion - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Expenses</b>				
(58216) VP DIRECT PROGRAMMING	\$0	\$7,394,881	\$0	\$0
(58217) VP OPERATIONS	\$0	\$352,320	\$0	\$0
(58246) PS DIRECT PROGRAMMING	\$0	\$620,536	\$0	\$0
(58247) PS OPERATIONS	\$0	\$87,299	\$0	\$0
(58245) PS PERSONNEL	\$0	\$351,743	\$0	\$0
(58255) ACE DIRECT PROGRAMMING	\$0	\$1,250,000	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$10,056,779</b>	<b>\$0</b>	<b>\$0</b>
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$143,560	\$146,549	\$164,360	\$169,832
(51304) Other Salaries - Terminal Pay	\$0	\$25,352	\$0	\$0
(51401) Overtime	\$0	\$41	\$0	\$0
(51501) Special Pay	\$0	\$0	\$0	\$3,600
(52101) FICA Taxes	\$10,983	\$12,509	\$12,574	\$12,832
(52102) FICA Pretax Savings	\$0	\$727	\$0	\$0
(52201) Retirement Contributions	\$14,075	\$20,144	\$18,822	\$30,057
(52301) Life & Health Insurance	\$21,600	\$26,240	\$22,500	\$21,500
(52401) Worker's Compensation	\$3,175	\$3,175	\$3,081	\$3,293
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$193,393</b>	<b>\$234,738</b>	<b>\$221,337</b>	<b>\$241,114</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$16,000	\$5,100	\$16,000	\$36,000
(53401) Other Contractual Service	\$24,420	\$131,095	\$149,420	\$147,300
(54001) Travel & Per Diem	\$2,509	\$0	\$2,653	\$2,653
(54101) Communications	\$1,092	\$1,083	\$1,104	\$1,104
(54201) Postage & Freight	\$1,600	\$199	\$1,600	\$700
(54301) Utility Services	\$0	\$315	\$0	\$0
(54401) Rentals & Leases	\$4,128	\$4,553	\$4,524	\$5,040
(54504) Premium-Vehicle	\$0	\$3,396	\$2,306	\$1,788
(54501) Insurance/Surety Bonds	\$1,610	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$1,417	\$2,600	\$2,600
(54601) Repair & Maintenance	\$140,020	\$261,166	\$12,420	\$12,420
(54801) Promotional Activities	\$400	\$371	\$400	\$400
(54934) Cost Alloc-Indirect	\$0	\$0	\$562,500	\$350,000
(54933) Cost Alloc-Administrative	\$0	\$461,250	\$0	\$0
(54901) Other Current Chgs & Obl.	\$537,343	\$172	\$16,093	\$6,880
(54931) Host Ordinance Items	\$100	\$210	\$180	\$270
(55101) Office Supplies	\$900	\$45	\$900	\$900
(55201) Operating Supplies	\$6,804	\$11,212	\$9,644	\$9,764
(55204) Fuel	\$15,151	\$10,631	\$21,200	\$21,100
(55401) Book/Publ/Subscript/Membership	\$195	\$241	\$130	\$245
(55501) Training/Registration	\$1,100	\$115	\$1,050	\$1,600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$753,372</b>	<b>\$892,571</b>	<b>\$804,724</b>	<b>\$600,764</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$24,082	\$0	\$0
(56301) Improv Other Than Bldgs	\$1,284,947	\$646,965	\$750,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,284,947</b>	<b>\$671,047</b>	<b>\$750,000</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58215) Visit Pensacola	\$10,420,053	\$1,009,235	\$10,400,000	\$13,000,000
(58201) Aids To Private Organiz.	\$630,000	\$566,000	\$1,130,000	\$1,816,000

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
GRANTS AND AIDS TOTAL	\$11,050,053	\$1,575,235	\$11,530,000	\$14,816,000
<b>Other Uses</b>				
(59101) Transfers	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
(59801) Reserves	\$159,937	\$0	\$3,961,822	\$4,410,934
(59818) Reserves-BCC PRJ	\$1,300,000	\$0	\$1,300,000	\$227,902
OTHER USES TOTAL	\$2,959,937	\$1,500,000	\$6,761,822	\$6,138,836
TOTAL	\$16,241,702	\$14,930,370	\$20,067,883	\$21,796,714

# Bay Center

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

## Board of County Commissioners - Bay Center - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$6,278,202	\$6,458,948	\$6,278,202	\$6,043,863
(53499) Cash Subsidy	\$0	\$0	\$840,681	\$875,000
(54503) Premium-Property/Building	\$0	\$188,500	\$0	\$200,000
(54504) Premium-Vehicle	\$0	\$1,138	\$0	\$1,137
(54501) Insurance/Surety Bonds	\$312,000	\$1,856	\$201,117	\$200,000
(54601) Repair & Maintenance	\$0	\$27,425	\$0	\$0
(54901) Other Current Chgs & Obl.	\$10,000	\$0	\$15,000	\$15,000
(55901) Depreciation	\$0	\$760,033	\$1,310,000	\$1,310,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,600,202</b>	<b>\$7,437,900</b>	<b>\$8,645,000</b>	<b>\$8,645,000</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$200,000	\$0	\$200,000	\$200,000
<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	\$603,798	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$603,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$7,404,000</b>	<b>\$7,437,900</b>	<b>\$8,845,000</b>	<b>\$8,845,000</b>

# Medical Examiner

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

## Board of County Commissioners - Medical Examiner - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$2,775,311	\$2,787,296	\$2,890,897	\$2,671,894
<b>GRANTS AND AIDS TOTAL</b>	<b>\$2,775,311</b>	<b>\$2,787,296</b>	<b>\$2,890,897</b>	<b>\$2,671,894</b>
<b>TOTAL</b>	<b>\$2,775,311</b>	<b>\$2,787,296</b>	<b>\$2,890,897</b>	<b>\$2,671,894</b>



# Health Department

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

## Board of County Commissioners - Health Department - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Operating Expenses</b>				
(55204) Fuel	\$1,001	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,001</b>	<b>\$0</b>	<b>\$0</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	\$3,333	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$3,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$341,983</b>	<b>\$337,649</b>	<b>\$337,649</b>	<b>\$337,649</b>

# Economic Development

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$1,975	\$0	\$0
(53401) Other Contractual Service	\$0	\$607,813	\$0	\$0
(54601) Repair & Maintenance	\$0	\$168,190	\$0	\$0
(54801) Promotional Activities	\$0	\$37,497	\$0	\$0
(55201) Operating Supplies	\$0	\$54,489	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$869,964</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$192,143	\$0	\$0
(56401) Machinery & Equipment	\$0	\$99,415	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$291,558</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$0	\$493,652	\$0	\$0
(58301) Other Grants & Aids	\$0	\$6,000	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$499,652</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$50,000	\$50,000
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,661,174</b>	<b>\$50,000</b>	<b>\$50,000</b>

**ESCAMBIA COUNTY BOARD OF COUNTY COMMISSIONERS  
FISCAL YEAR 2023/2024 ALLOCATIONS TO COMMUNITY PARTNERS**

Description	FY2023 Adopted	FY2024 Requested	FY2024 Adopted
<b>General Fund</b>			
211 (First Call for Help)/United Way	20,982	40,000	20,982
Community Health Northwest Florida	414,750	447,664	447,664
Council on Aging	45,000	45,000	45,000
EComfort, Inc.	5,000	35,000	5,000
Gulf Coast Veterans Advocacy Council, Inc.	11,875	30,000	11,875
Health and Hope Clinic	28,500	30,000	28,500
Pensacola Caring Hearts	12,350	42,000	12,350
Re-Entry Alliance Pensacola, Inc. (REAP)	0	200,000	0
United Way (Community Investment)	77,785	Did not apply	0
Whistleblowers of America	0	12,900	0
Wildlife Sanctuary	33,250	43,250	33,250
<b>Total General Fund</b>	<b>\$649,492</b>	<b>\$1,273,638</b>	<b>\$944,680</b>
<b>First Three Cents Tourist Development Tax</b>			
Visit Pensacola (VP/PS/ACE)	7,580,000	9,680,000	9,680,000
<b>Total 1-3 Cents TDT Fund</b>	<b>\$7,580,000</b>	<b>\$9,680,000</b>	<b>\$9,680,000</b>
<b>Fourth Cent Tourist Development Tax</b>			
African-American Heritage Society	60,000	60,000	60,000
Pensacola Area Chamber Foundation (4th of July Fireworks)	96,000	96,000	96,000
Juneteenth Fireworks Celebration	0	50,000	50,000
Pensacola Beach Chamber of Commerce (Fireworks)	20,000	85,000	85,000
General Chappie James Museum Foundation (Statue)	100,000	Did not apply	0
General Chappie James Museum - A Visit with Chappie James	0	50,000	50,000
Pensacola Mardi Gras Foundation Inc	0	250,000	250,000
Naval Aviation Museum - Blue Angel Cockpit Experience	100,000	Withdrew request	0
Naval Aviation Museum - Flight Academy	100,000	100,000	100,000
Visit Pensacola (4th cent projects)	3,391,000	3,320,000	3,320,000
Santa Rosa Island Authority - Trolley Service	0	250,000	250,000
First City Lights Festival	15,000	Did not apply	0
West FL Historic Preserve. Board, Inc. (cemeteries)	200,000	225,000	225,000
<b>Total 4th Cent TDT Fund</b>	<b>\$4,082,000</b>	<b>\$4,486,000</b>	<b>\$4,486,000</b>
<b>Fifth Cent Tourist Development Tax</b>			
Visit Pensacola (VP/ACE)	\$0	\$0	\$0
<b>Total 5th Cent TDT Fund</b>	<b>\$0</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
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	50,000	50,000
Studer Community Institute -"SCI Venture Mentoring Service"	0	85,000	0
<b>Total LOST Fund</b>	<b>\$755,000</b>	<b>\$870,000</b>	<b>\$880,000</b>
<b>Solid Waste Management Fund</b>			
Keep Pensacola Beautiful, Inc.	100,000	125,000	100,000
<b>Total Solid Waste Fund</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$100,000</b>
<b>Fiscal Year 2022-2023 Total Allocations</b>	<b>\$13,166,492</b>	<b>\$16,434,638</b>	<b>\$16,090,680</b>

**GRANTS TO BE RECEIVED**  
**IN FY 2023-24**

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	863,063
Florida Department of Transportation (FDOT) -National Pollutant Discharge Grant	EPA State Grant authorizing state governments to minimize and prevent pollutants in stormwater discharges.	82,000
FDOT-Operating Assistance	FDOT grant for procurement of Operating Assistance	1,112,688
FDOT Urban Corridor Grant	FDOT grant for Davis Highway corridor congestion mitigation work.	458,649
Florida Boating Improvement Vessel Registration Fees	State Grant for boating and maritime related improvements.	73,150
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	200,000
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.	7,956,897
State Aid to Libraries Grant	Continuing State matching grant to help underwrite the costs of providing equal access to free public library services.	82,000
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.	8,100
<b>TOTAL STATE GRANTS</b>		<b>\$10,876,007</b>

**GRANTS TO BE RECEIVED**  
**IN FY 2023-24**

**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.	105,806
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.	5,563,791
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.	11,576,105
Corona Virus (CV) Cares Act Funding	HUD CDBG funding grant to address eligible housing expenses related to Coronavirus impacts on resident housing expenses.	1,579,720
Federal Transit Authority (FTA) Operating Assistance	FTA funding to assist with the operating costs of the Escambia Transit System.	2,000,000
FTA Cares Act Grant	FTA grant (104 and 320) to help mitigate coronavirus impacts on operating expenses associated with Transit Route operations.	2,047,503
FTA Preventive Maintenance	FTA grant to assist in maintenance initiatives to prevent damage to public transit assets.	714,523
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.	109,156
<b>TOTAL FEDERAL GRANTS</b>		<b>\$23,696,604</b>
<b>TOTAL STATE AND FEDERAL GRANTS</b>		<b>\$34,572,611</b>

# County Administrator 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.

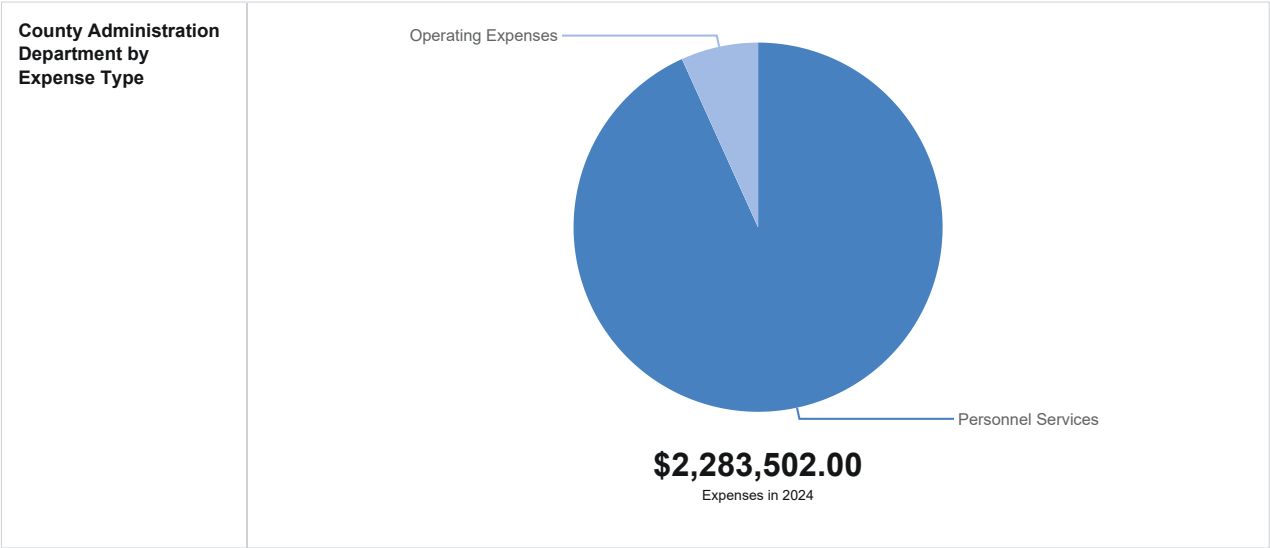
- Maintenance of Infrastructure – Escambia County is committed to maintaining the County's infrastructure by utilizing a variety of alternate revenue sources to supplement our ad valorem tax dollars and expand our investment in capital improvements projects for roads, bridges and stormwater holding ponds. 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.





	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51101) Executive Salaries	\$185,016	\$0	\$185,016	\$199,015
(51201) Regular Salaries & Wages	\$1,022,546	\$1,197,794	\$1,173,419	\$1,263,757
(51304) Other Salaries - Terminal Pay	\$0	\$15,492	\$0	\$0
(51401) Overtime	\$0	\$51	\$0	\$0
(51501) Special Pay	\$20,400	\$21,450	\$62,820	\$33,600
(52101) FICA Taxes	\$89,532	\$92,344	\$102,389	\$115,587
(52102) FICA Pretax Savings	\$0	\$2,032	\$0	\$0
(52201) Retirement Contributions	\$213,932	\$255,552	\$272,936	\$332,264
(52301) Life & Health Insurance	\$204,000	\$212,041	\$191,250	\$182,750
(52401) Worker's Compensation	\$1,932	\$1,932	\$1,730	\$2,026
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,737,358</b>	<b>\$1,798,687</b>	<b>\$1,989,560</b>	<b>\$2,128,999</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$6,500	\$0	\$6,500	\$6,500
(53401) Other Contractual Service	\$175,000	\$44,060	\$35,000	\$35,000
(54001) Travel & Per Diem	\$15,715	\$7,629	\$18,715	\$12,015
(54101) Communications	\$11,774	\$5,853	\$11,974	\$11,974
(54201) Postage & Freight	\$4,477	\$1,897	\$4,677	\$4,677
(54401) Rentals & Leases	\$1,200	\$0	\$1,200	\$1,200
(54504) Premium-Vehicle	\$0	\$591	\$0	\$0
(54601) Repair & Maintenance	\$5,420	\$279	\$5,420	\$5,420
(54701) Printing & Binding	\$16,735	\$3,231	\$16,735	\$14,735
(54801) Promotional Activities	\$8,000	\$0	\$8,000	\$18,000
(54901) Other Current Chgs & Obl.	\$500	\$0	\$500	\$0
(54931) Host Ordinance Items	\$2,500	\$875	\$3,500	\$7,000
(55101) Office Supplies	\$15,226	\$11,147	\$19,426	\$11,426
(55201) Operating Supplies	\$23,665	\$1,399	\$15,465	\$8,665
(55401) Book/Publ/Subscript/Membership	\$13,866	\$6,694	\$14,266	\$11,266
(55501) Training/Registration	\$11,505	\$2,790	\$12,505	\$6,625
<b>OPERATING EXPENSES TOTAL</b>	<b>\$312,083</b>	<b>\$86,444</b>	<b>\$173,883</b>	<b>\$154,503</b>
<b>Capital Outlay</b>				
(56601) Books/Publicat/Libr. Matl	\$50,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,099,441</b>	<b>\$1,885,130</b>	<b>\$2,163,443</b>	<b>\$2,283,502</b>

# County Administrator

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

## County Admin Department - County Administrator Division -...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51101) Executive Salaries	\$185,016	\$0	\$185,016	\$199,015
(51201) Regular Salaries & Wages	\$278,522	\$388,101	\$244,067	\$247,916
(51304) Other Salaries - Terminal Pay	\$0	\$14,528	\$0	\$0
(51401) Overtime	\$0	\$51	\$0	\$0
(51501) Special Pay	\$6,000	\$5,500	\$48,420	\$6,000
(52101) FICA Taxes	\$32,614	\$29,977	\$31,295	\$33,852
(52102) FICA Pretax Savings	\$0	\$460	\$0	\$0
(52201) Retirement Contributions	\$77,434	\$76,736	\$90,520	\$75,395
(52301) Life & Health Insurance	\$84,000	\$75,262	\$56,250	\$53,750
(52401) Worker's Compensation	\$742	\$742	\$522	\$620
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$664,328</b>	<b>\$591,356</b>	<b>\$656,090</b>	<b>\$616,548</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$40,000	\$29,467	\$35,000	\$35,000
(54001) Travel & Per Diem	\$6,038	\$452	\$6,038	\$1,538
(54101) Communications	\$3,593	\$1,121	\$3,593	\$3,593
(54201) Postage & Freight	\$577	\$411	\$577	\$577
(54601) Repair & Maintenance	\$1,920	\$0	\$1,920	\$1,920
(54701) Printing & Binding	\$369	\$63	\$369	\$369
(54931) Host Ordinance Items	\$1,500	\$208	\$2,500	\$3,000
(55101) Office Supplies	\$6,026	\$6,264	\$6,026	\$6,026
(55201) Operating Supplies	\$4,165	\$784	\$4,165	\$4,165
(55401) Book/Publ/Subscript/Membership	\$3,382	\$69	\$3,382	\$3,382
(55501) Training/Registration	\$4,880	\$0	\$4,880	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$72,450</b>	<b>\$38,839</b>	<b>\$68,450</b>	<b>\$59,570</b>
<b>Capital Outlay</b>				
(56601) Books/Publicat/Libr. Matl	\$50,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$786,778</b>	<b>\$630,195</b>	<b>\$724,540</b>	<b>\$676,118</b>

# Assistant County Administrators

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$389,314	\$468,107	\$541,080	\$659,725
(51501) Special Pay	\$9,600	\$11,350	\$9,600	\$15,600
(52101) FICA Taxes	\$29,783	\$37,010	\$41,391	\$54,829
(52102) FICA Pretax Savings	\$0	\$256	\$0	\$0
(52201) Retirement Contributions	\$86,050	\$132,048	\$116,908	\$185,346
(52301) Life & Health Insurance	\$48,000	\$46,473	\$67,500	\$75,250
(52401) Worker's Compensation	\$623	\$623	\$704	\$913
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$563,370</b>	<b>\$695,867</b>	<b>\$777,183</b>	<b>\$991,663</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$55,000	\$13,578	\$0	\$0
(54001) Travel & Per Diem	\$7,727	\$3,665	\$7,727	\$6,727
(54101) Communications	\$2,476	\$1,498	\$2,476	\$2,476
(54201) Postage & Freight	\$400	\$541	\$600	\$600
(54701) Printing & Binding	\$366	\$52	\$366	\$366
(54931) Host Ordinance Items	\$0	\$451	\$0	\$3,000
(55101) Office Supplies	\$2,000	\$3,615	\$2,200	\$2,200
(55201) Operating Supplies	\$1,500	\$0	\$1,500	\$500
(55401) Book/Publ/Subscript/Membership	\$4,624	\$449	\$5,024	\$2,024
(55501) Training/Registration	\$3,725	\$2,169	\$3,725	\$2,725
<b>OPERATING EXPENSES TOTAL</b>	<b>\$77,818</b>	<b>\$26,019</b>	<b>\$23,618</b>	<b>\$20,618</b>
<b>TOTAL</b>	<b>\$641,188</b>	<b>\$721,885</b>	<b>\$800,801</b>	<b>\$1,012,281</b>

# 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 - Community and Media Relations D...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$261,317	\$247,046	\$290,236	\$299,268
(51304) Other Salaries - Terminal Pay	\$0	\$964	\$0	\$0
(51501) Special Pay	\$4,800	\$4,600	\$4,800	\$12,000
(52101) FICA Taxes	\$19,990	\$18,978	\$22,203	\$22,608
(52102) FICA Pretax Savings	\$0	\$435	\$0	\$0
(52201) Retirement Contributions	\$41,292	\$38,967	\$54,281	\$63,899
(52301) Life & Health Insurance	\$48,000	\$48,353	\$45,000	\$43,000
(52401) Worker's Compensation	\$418	\$418	\$377	\$414
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$375,817</b>	<b>\$359,762</b>	<b>\$416,897</b>	<b>\$441,189</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$6,500	\$0	\$6,500	\$6,500
(53401) Other Contractual Service	\$10,000	\$0	\$0	\$0
(54001) Travel & Per Diem	\$1,950	\$0	\$1,950	\$1,950
(54101) Communications	\$4,078	\$2,150	\$4,078	\$4,078
(54201) Postage & Freight	\$3,500	\$946	\$3,500	\$3,500
(54401) Rentals & Leases	\$1,200	\$0	\$1,200	\$1,200
(54504) Premium-Vehicle	\$0	\$591	\$0	\$0
(54601) Repair & Maintenance	\$3,500	\$279	\$3,500	\$3,500
(54701) Printing & Binding	\$16,000	\$3,115	\$16,000	\$14,000
(54801) Promotional Activities	\$8,000	\$0	\$8,000	\$18,000
(54901) Other Current Chgs & Obl.	\$500	\$0	\$500	\$0
(54931) Host Ordinance Items	\$1,000	\$215	\$1,000	\$1,000
(55101) Office Supplies	\$2,200	\$650	\$2,200	\$2,200
(55201) Operating Supplies	\$3,000	\$362	\$3,000	\$3,000
(55401) Book/Publ/Subscript/Membership	\$5,860	\$6,176	\$5,860	\$5,860
(55501) Training/Registration	\$2,900	\$91	\$2,900	\$2,900
<b>OPERATING EXPENSES TOTAL</b>	<b>\$70,188</b>	<b>\$14,575</b>	<b>\$60,188</b>	<b>\$67,688</b>
<b>TOTAL</b>	<b>\$446,005</b>	<b>\$374,337</b>	<b>\$477,085</b>	<b>\$508,877</b>

# 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.

County Admin Department - Compliance and Ethics Unit Divi...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$93,393	\$94,540	\$98,036	\$56,848
(52101) FICA Taxes	\$7,145	\$6,378	\$7,500	\$4,298
(52102) FICA Pretax Savings	\$0	\$881	\$0	\$0
(52201) Retirement Contributions	\$9,156	\$7,801	\$11,227	\$7,624
(52301) Life & Health Insurance	\$24,000	\$41,954	\$22,500	\$10,750
(52401) Worker's Compensation	\$149	\$149	\$127	\$79
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$133,843</b>	<b>\$151,702</b>	<b>\$139,390</b>	<b>\$79,599</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$70,000	\$1,015	\$0	\$0
(54001) Travel & Per Diem	\$0	\$3,512	\$3,000	\$1,800
(54101) Communications	\$1,627	\$1,083	\$1,827	\$1,827
(55101) Office Supplies	\$5,000	\$618	\$9,000	\$1,000
(55201) Operating Supplies	\$15,000	\$253	\$6,800	\$1,000
(55501) Training/Registration	\$0	\$530	\$1,000	\$1,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$91,627</b>	<b>\$7,011</b>	<b>\$21,627</b>	<b>\$6,627</b>
<b>TOTAL</b>	<b>\$225,470</b>	<b>\$158,714</b>	<b>\$161,017</b>	<b>\$86,226</b>





# Fiscal Year 2023-2024

## 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

The Escambia County Department of Animal Welfare is comprised of two Divisions, Animal Welfare and Enforcement, and the Animal Welfare and Adoption Center, dedicated to providing exceptional care, customer services and protection for the citizens and the animals in our community. The Department of Animal Welfare strives to help owners keep their pets through humane education and assistance programs.

Animal Welfare Officers work hard proactively to resolve problems in the field and reunite stray animals with their owners instead of bringing them to the Animal Welfare and Adoption Center. Public safety is also a priority for Animal Welfare and Enforcement which is addressed through education, mediation, and enforcement of state and local laws when necessary.

## Goals

During Fiscal Year 2023-24, 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

The American Society for the Prevention of Cruelty to Animals (ASPCA)

- Disaster Response partner
- Grant provider

Rosalie & Friends

- Fosters for special needs animals
- Heartworm Sponsorships
- Awareness Events

Pensacola Humane Society

- Adoption 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

- Grant Provider
- Staff training partner

Greater Good Charities

- Grant Provider

Wolfgang, LLC

- Pawdi Gras Event host

## Performance Measures

	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Actual (thru 7/25)	FY 2023 / 2024 Estimate
Animals Placed	3,891	3,664	2,785	3,700
Number of Calls Worked	7,579	7,346	6,481	7,500
County Licenses Sold	\$565,555	\$217,947	\$167,469	\$300,000
Total Amount of Citations	\$63,397	\$54,262	\$42,565	\$60,000

## Benchmarking

Benchmark Data	Escambia County FY 2021 / 2022	Manatee County FY 2021 / 2022
Total Intake	4,282	3,884
Total Adoptions	1,969	1,751
Total Transferred to other Adoption Agencies	951	867
Reclaimed by the Owner	450	487
2020 Census	321,905	399,710

## Funding Priorities

Major Issues Funded	Amount
Pet food	\$50,000
Surgical & Medical Supplies	\$120,000

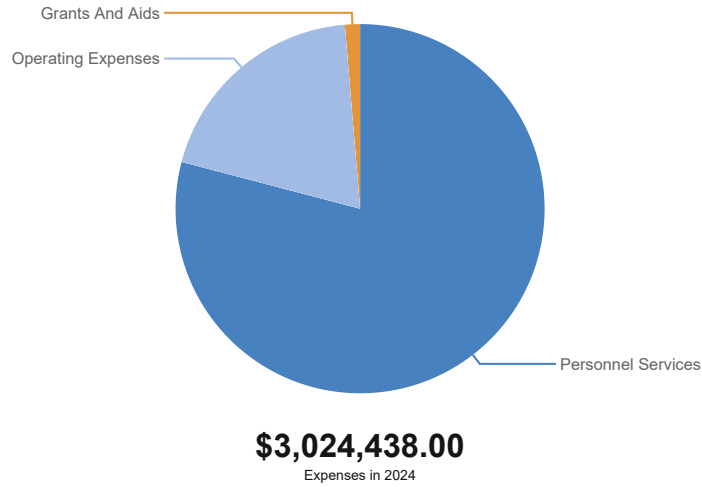
## Significant Changes for Fiscal Year 2023 / 2024

We made no significant changes for FY 2023-2024.

## 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.

**Animal Welfare  
Department by  
Expense Type**



**Animal Welfare Department - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,274,416	\$1,141,039	\$1,486,907	\$1,566,718
(51304) Other Salaries - Terminal Pay	\$0	\$29,020	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$0	\$0	\$1,000
(51401) Overtime	\$22,500	\$23,637	\$25,500	\$24,000
(51501) Special Pay	\$0	\$5,682	\$4,800	\$26,400
(52101) FICA Taxes	\$97,493	\$92,508	\$115,585	\$120,318
(52102) FICA Pretax Savings	\$0	\$2,220	\$0	\$0
(52201) Retirement Contributions	\$124,944	\$139,441	\$170,175	\$237,694
(52301) Life & Health Insurance	\$408,000	\$377,590	\$416,250	\$397,750
(52401) Worker's Compensation	\$18,811	\$18,811	\$16,317	\$17,822
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,946,164</b>	<b>\$1,829,949</b>	<b>\$2,235,534</b>	<b>\$2,391,702</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$12,000	\$14,151	\$13,000	\$18,000
(53301) Court Reporter Services	\$1,425	\$0	\$0	\$0
(53401) Other Contractual Service	\$32,000	\$75,737	\$32,000	\$50,450
(54001) Travel & Per Diem	\$15,571	\$13,025	\$21,631	\$13,200
(54101) Communications	\$25,138	\$18,294	\$21,130	\$21,300
(54201) Postage & Freight	\$1,250	\$239	\$1,250	\$1,250
(54301) Utility Services	\$2,000	\$1,048	\$2,000	\$1,500
(54504) Premium-Vehicle	\$0	\$9,559	\$0	\$11,021
(54608) Vehicle Repair & Maintenance	\$0	\$14,249	\$0	\$17,000
(54601) Repair & Maintenance	\$44,100	\$26,476	\$45,100	\$30,870
(54701) Printing & Binding	\$1,800	\$0	\$1,800	\$5,200
(54801) Promotional Activities	\$3,000	\$737	\$3,000	\$3,000
(54901) Other Current Chgs & Obl.	\$1,920	\$1,959	\$1,920	\$2,500
(55101) Office Supplies	\$8,500	\$8,483	\$8,500	\$7,000
(55201) Operating Supplies	\$320,130	\$281,942	\$333,500	\$359,450
(55204) Fuel	\$32,065	\$41,397	\$46,511	\$40,635
(55401) Book/Publ/Subscript/Membership	\$1,475	\$2,133	\$1,475	\$1,810
(55501) Training/Registration	\$4,700	\$3,639	\$6,800	\$8,550
<b>OPERATING EXPENSES TOTAL</b>	<b>\$507,074</b>	<b>\$513,069</b>	<b>\$539,617</b>	<b>\$592,736</b>
<b>Capital Outlay</b>				
(56402) Vehicles	\$0	\$121,854	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$121,854</b>	<b>\$0</b>	<b>\$0</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	\$5,446	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$5,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,498,684</b>	<b>\$2,464,872</b>	<b>\$2,815,151</b>	<b>\$3,024,438</b>

# Animal Welfare Division

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$752,774	\$779,147	\$892,349	\$959,018
(51304) Other Salaries - Terminal Pay	\$0	\$9,687	\$0	\$0
(51401) Overtime	\$18,000	\$14,441	\$18,000	\$18,000
(51501) Special Pay	\$0	\$5,682	\$4,800	\$22,800
(52101) FICA Taxes	\$57,587	\$61,395	\$69,642	\$73,851
(52102) FICA Pretax Savings	\$0	\$1,298	\$0	\$0
(52201) Retirement Contributions	\$73,803	\$94,703	\$102,114	\$155,269
(52301) Life & Health Insurance	\$228,000	\$216,153	\$236,250	\$225,750
(52401) Worker's Compensation	\$10,413	\$10,413	\$8,990	\$10,047
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,140,577</b>	<b>\$1,192,918</b>	<b>\$1,332,145</b>	<b>\$1,464,735</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$10,000	\$8,264	\$10,000	\$12,000
(53401) Other Contractual Service	\$0	\$26,358	\$0	\$0
(54001) Travel & Per Diem	\$6,250	\$4,722	\$9,280	\$4,800
(54101) Communications	\$10,008	\$4,663	\$6,000	\$6,000
(54201) Postage & Freight	\$500	\$174	\$500	\$500
(54301) Utility Services	\$2,000	\$1,048	\$2,000	\$1,500
(54504) Premium-Vehicle	\$0	\$2,711	\$0	\$2,104
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$2,000
(54601) Repair & Maintenance	\$14,020	\$14,762	\$15,020	\$14,070
(54701) Printing & Binding	\$200	\$0	\$200	\$200
(54801) Promotional Activities	\$1,500	\$737	\$1,500	\$1,500
(54901) Other Current Chgs & Obl.	\$1,920	\$1,426	\$1,920	\$2,000
(55101) Office Supplies	\$5,500	\$7,230	\$5,500	\$5,500
(55201) Operating Supplies	\$299,500	\$261,730	\$308,500	\$337,000
(55204) Fuel	\$2,440	\$540	\$1,473	\$2,135
(55401) Book/Publ/Subscript/Membership	\$500	\$650	\$500	\$810
(55501) Training/Registration	\$1,300	\$569	\$2,500	\$3,400
<b>OPERATING EXPENSES TOTAL</b>	<b>\$355,638</b>	<b>\$335,584</b>	<b>\$364,893</b>	<b>\$395,519</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>\$33</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,536,248</b>	<b>\$1,528,502</b>	<b>\$1,737,038</b>	<b>\$1,900,254</b>

# Animal Welfare and Enforcement Division

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$521,642	\$361,892	\$594,558	\$607,700
(51304) Other Salaries - Terminal Pay	\$0	\$19,334	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$0	\$0	\$1,000
(51401) Overtime	\$4,500	\$9,195	\$7,500	\$6,000
(51501) Special Pay	\$0	\$0	\$0	\$3,600
(52101) FICA Taxes	\$39,906	\$31,113	\$45,943	\$46,467
(52102) FICA Pretax Savings	\$0	\$922	\$0	\$0
(52201) Retirement Contributions	\$51,141	\$44,738	\$68,061	\$82,425
(52301) Life & Health Insurance	\$180,000	\$161,438	\$180,000	\$172,000
(52401) Worker's Compensation	\$8,398	\$8,398	\$7,327	\$7,775
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$805,587</b>	<b>\$637,030</b>	<b>\$903,389</b>	<b>\$926,967</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$2,000	\$5,887	\$3,000	\$6,000
(53301) Court Reporter Services	\$1,425	\$0	\$0	\$0
(53401) Other Contractual Service	\$32,000	\$49,380	\$32,000	\$50,450
(54001) Travel & Per Diem	\$9,321	\$8,303	\$12,351	\$8,400
(54101) Communications	\$15,130	\$13,631	\$15,130	\$15,300
(54201) Postage & Freight	\$750	\$65	\$750	\$750
(54504) Premium-Vehicle	\$0	\$6,849	\$0	\$8,917
(54608) Vehicle Repair & Maintenance	\$0	\$14,249	\$0	\$15,000
(54601) Repair & Maintenance	\$30,080	\$11,714	\$30,080	\$16,800
(54701) Printing & Binding	\$1,600	\$0	\$1,600	\$5,000
(54801) Promotional Activities	\$1,500	\$0	\$1,500	\$1,500
(54901) Other Current Chgs & Obl.	\$0	\$533	\$0	\$500
(55101) Office Supplies	\$3,000	\$1,253	\$3,000	\$1,500
(55201) Operating Supplies	\$20,630	\$20,212	\$25,000	\$22,450
(55204) Fuel	\$29,625	\$40,858	\$45,038	\$38,500
(55401) Book/Publ/Subscript/Membership	\$975	\$1,483	\$975	\$1,000
(55501) Training/Registration	\$3,400	\$3,070	\$4,300	\$5,150
<b>OPERATING EXPENSES TOTAL</b>	<b>\$151,436</b>	<b>\$177,486</b>	<b>\$174,724</b>	<b>\$197,217</b>
<b>Capital Outlay</b>				
(56402) Vehicles	\$0	\$121,854	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$121,854</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>	<b>\$5,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$962,436</b>	<b>\$936,370</b>	<b>\$1,078,113</b>	<b>\$1,124,184</b>



# 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.
- Utilize our multi discipline inspectors to streamline inspections and increase efficiency.

## Goals

During Fiscal Year 2023-24, 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 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 (Oct - Mar)	FY 2023 / 2024 Estimate
Number of Inspections Performed	73,750	81,100	42,163	94,326
Number of Permits Issued	50,002	42,754	19,643	49,286

## Benchmarking

Benchmark Data	Escambia County		Seminole County	
Permit Review Time Frames	Total Days	Received Online Per Day	Total Days	Received Online Per Day
Fiscal Year 2022 - 2023	3	120-135	3	75-130

## Funding Priorities

Major Issues Funded	Amount
Purchase 4 Replacement Vehicles	\$172,000

## Significant Changes for Fiscal Year 2023 / 2024

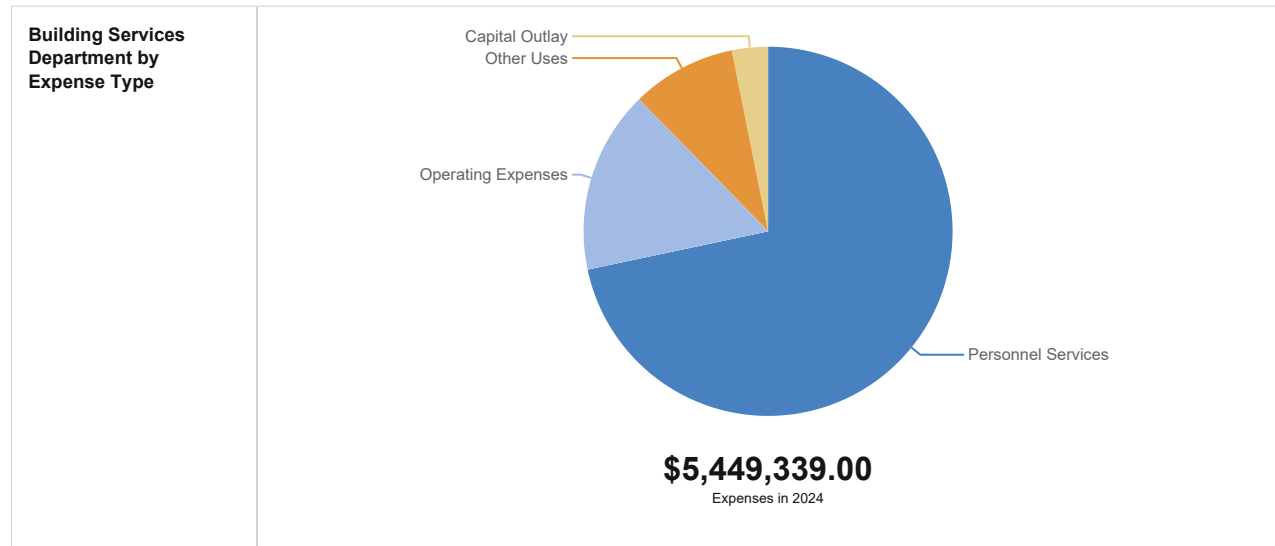
During FY 2023-24, the Building Services Department will continue the process of implementing a fully automated plans review system capable of receiving, reviewing, and permitting projects solely on electronically provided construction drawings. The Building Services Department is in the process of creating a social media page to allow citizens and contractors to get updates and ask questions relevant to the construction process. Provide training for inspectors and encourage inspectors to obtain other certifications that they may be qualified for.

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. Building Services Department will continue to work with contractors and homeowners to achieve completion of projects in a safe and workmanship manner.

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



### Building Services Department - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,891,724	\$1,734,570	\$1,986,130	\$2,468,398
(51304) Other Salaries - Terminal Pay	\$0	\$35,293	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$50,000
(51401) Overtime	\$168,000	\$108,912	\$168,000	\$168,000
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$8,400
(52101) FICA Taxes	\$144,717	\$138,496	\$158,307	\$199,403
(52102) FICA Pretax Savings	\$0	\$6,947	\$0	\$0
(52201) Retirement Contributions	\$203,468	\$222,914	\$248,503	\$456,289
(52202) Pension Related-Frs/His	\$0	\$9,219	\$0	\$0
(52301) Life & Health Insurance	\$444,000	\$509,194	\$438,750	\$516,000
(52401) Worker's Compensation	\$25,429	\$25,429	\$24,797	\$39,343
(52601) Opeb-Other Post Emp Bene	\$0	\$52,916	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,882,138</b>	<b>\$2,849,045</b>	<b>\$3,029,287</b>	<b>\$3,905,833</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$5,000	\$2,500	\$5,000	\$5,400

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(53301) Court Reporter Services	\$16,000	\$11,375	\$16,000	\$25,000
(53401) Other Contractual Service	\$213,878	\$135,922	\$180,400	\$167,040
(54001) Travel & Per Diem	\$7,274	\$6,426	\$12,516	\$20,316
(54101) Communications	\$34,580	\$27,081	\$34,636	\$35,636
(54201) Postage & Freight	\$2,900	\$74	\$2,900	\$6,700
(54401) Rentals & Leases	\$700	\$642	\$700	\$700
(54504) Premium-Vehicle	\$0	\$11,604	\$10,909	\$10,890
(54501) Insurance/Surety Bonds	\$12,396	\$0	\$12,459	\$12,459
(54608) Vehicle Repair & Maintenance	\$0	\$5,446	\$12,500	\$12,500
(54601) Repair & Maintenance	\$69,520	\$47,543	\$57,020	\$50,200
(54701) Printing & Binding	\$2,400	\$4,006	\$5,682	\$7,900
(54801) Promotional Activities	\$8,000	\$3,893	\$8,000	\$8,000
(54934) Cost Alloc-Indirect	\$0	\$209,960	\$217,430	\$250,000
(54901) Other Current Chgs & Obl.	\$265,810	\$124,609	\$158,000	\$137,200
(54931) Host Ordinance Items	\$0	\$0	\$5,500	\$5,500
(55101) Office Supplies	\$15,500	\$10,338	\$18,500	\$18,500
(55201) Operating Supplies	\$15,340	\$4,938	\$29,140	\$13,700
(55204) Fuel	\$39,245	\$51,054	\$56,386	\$60,741
(55401) Book/Publ/Subscript/Membership	\$8,015	\$3,628	\$8,290	\$10,580
(55501) Training/Registration	\$11,825	\$3,168	\$13,225	\$12,400
(55901) Depreciation	\$0	\$58,852	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$728,383</b>	<b>\$723,059</b>	<b>\$865,193</b>	<b>\$871,362</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$124,056	\$0	\$102,000	\$0
(56402) Vehicles	\$94,500	\$0	\$102,000	\$172,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$218,556</b>	<b>\$0</b>	<b>\$204,000</b>	<b>\$172,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$615,249	\$0	\$110,120	\$500,144
<b>OTHER USES TOTAL</b>	<b>\$615,249</b>	<b>\$0</b>	<b>\$110,120</b>	<b>\$500,144</b>
<b>TOTAL</b>	<b>\$4,444,326</b>	<b>\$3,572,104</b>	<b>\$4,208,600</b>	<b>\$5,449,339</b>

# Permitting

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$332,356	\$294,301	\$327,963	\$492,827
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(51401) Overtime	\$120,000	\$32,850	\$120,000	\$120,000
(52101) FICA Taxes	\$25,425	\$25,423	\$27,637	\$46,333
(52102) FICA Pretax Savings	\$0	\$1,003	\$0	\$0
(52201) Retirement Contributions	\$32,582	\$40,795	\$37,558	\$82,188
(52301) Life & Health Insurance	\$108,000	\$100,992	\$101,250	\$139,750
(52401) Worker's Compensation	\$532	\$532	\$588	\$849
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$618,895</b>	<b>\$496,251</b>	<b>\$614,996</b>	<b>\$881,947</b>
<b>Operating Expenses</b>				
(54101) Communications	\$1,180	\$531	\$1,236	\$1,236
(54201) Postage & Freight	\$100	\$9	\$100	\$2,000
(54601) Repair & Maintenance	\$1,500	\$0	\$1,500	\$1,500
(54701) Printing & Binding	\$500	\$203	\$500	\$500
(54934) Cost Alloc-Indirect	\$0	\$56,150	\$59,780	\$0
(54901) Other Current Chgs & Obl.	\$112,000	\$120,169	\$112,000	\$126,200
(55101) Office Supplies	\$5,000	\$3,438	\$5,000	\$5,000
(55201) Operating Supplies	\$3,500	\$0	\$3,500	\$3,500
(55401) Book/Publ/Subscript/Membership	\$600	\$110	\$600	\$600
(55501) Training/Registration	\$1,200	\$0	\$1,200	\$1,200
(55901) Depreciation	\$0	\$1,658	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$125,580</b>	<b>\$182,268</b>	<b>\$185,416</b>	<b>\$141,736</b>
<b>Other Uses</b>				
(59801) Reserves	\$3,553	\$0	\$3,553	\$0
<b>OTHER USES TOTAL</b>	<b>\$3,553</b>	<b>\$0</b>	<b>\$3,553</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$748,028</b>	<b>\$678,519</b>	<b>\$803,965</b>	<b>\$1,023,683</b>

# Inspections

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$841,439	\$783,118	\$1,037,860	\$1,415,991
(51304) Other Salaries - Terminal Pay	\$0	\$6,471	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$0	\$0	\$50,000
(51401) Overtime	\$0	\$30,206	\$0	\$0
(51501) Special Pay	\$0	\$0	\$0	\$3,600
(52101) FICA Taxes	\$64,371	\$60,197	\$79,397	\$107,099
(52102) FICA Pretax Savings	\$0	\$2,969	\$0	\$0
(52201) Retirement Contributions	\$82,494	\$85,315	\$118,855	\$258,306
(52202) Pension Related-Frs/His	\$0	\$9,219	\$0	\$0
(52301) Life & Health Insurance	\$180,000	\$207,778	\$202,500	\$268,750
(52401) Worker's Compensation	\$21,205	\$21,205	\$20,912	\$36,259
(52601) Opeb-Other Post Emp Bene	\$0	\$52,916	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,189,509</b>	<b>\$1,259,394</b>	<b>\$1,459,524</b>	<b>\$2,140,005</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$45,000	\$0	\$45,000	\$45,000
(54001) Travel & Per Diem	\$4,600	\$2,059	\$4,616	\$11,716
(54101) Communications	\$1,000	\$561	\$1,000	\$1,000
(54201) Postage & Freight	\$200	\$0	\$200	\$200
(54504) Premium-Vehicle	\$0	\$343	\$0	\$0
(54601) Repair & Maintenance	\$800	\$0	\$800	\$800
(54701) Printing & Binding	\$1,000	\$49	\$1,000	\$1,000
(54934) Cost Alloc-Indirect	\$0	\$113,200	\$122,500	\$0
(54901) Other Current Chgs & Obl.	\$113,200	\$0	\$46,000	\$11,000
(55101) Office Supplies	\$1,400	\$135	\$1,400	\$1,400
(55201) Operating Supplies	\$5,320	\$1,110	\$4,320	\$5,040
(55204) Fuel	\$36,191	\$51,054	\$53,152	\$56,741
(55401) Book/Publ/Subscript/Membership	\$5,355	\$1,898	\$5,580	\$5,890
(55501) Training/Registration	\$6,275	\$1,546	\$6,375	\$5,375
(55901) Depreciation	\$0	\$2,840	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$220,341</b>	<b>\$174,796</b>	<b>\$291,943</b>	<b>\$145,162</b>
<b>Other Uses</b>				
(59801) Reserves	\$12,618	\$0	\$4,657	\$0
<b>OTHER USES TOTAL</b>	<b>\$12,618</b>	<b>\$0</b>	<b>\$4,657</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,422,468</b>	<b>\$1,434,190</b>	<b>\$1,756,124</b>	<b>\$2,285,167</b>

# Building Services Administration

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$461,559	\$489,569	\$456,024	\$341,989
(51304) Other Salaries - Terminal Pay	\$0	\$28,822	\$0	\$0
(51401) Overtime	\$48,000	\$40,257	\$48,000	\$48,000
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$35,309	\$40,325	\$38,705	\$29,463
(52102) FICA Pretax Savings	\$0	\$2,243	\$0	\$0
(52201) Retirement Contributions	\$63,254	\$79,498	\$73,267	\$80,700
(52301) Life & Health Insurance	\$96,000	\$134,930	\$101,250	\$64,500
(52401) Worker's Compensation	\$2,040	\$2,040	\$1,924	\$540
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$710,962</b>	<b>\$822,485</b>	<b>\$723,970</b>	<b>\$569,992</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$168,878	\$135,922	\$135,400	\$122,040
(54001) Travel & Per Diem	\$1,574	\$4,367	\$6,800	\$7,500
(54101) Communications	\$31,800	\$25,425	\$31,800	\$32,800
(54201) Postage & Freight	\$2,000	\$66	\$2,000	\$3,000
(54401) Rentals & Leases	\$700	\$642	\$700	\$700
(54504) Premium-Vehicle	\$0	\$10,909	\$10,909	\$10,890
(54501) Insurance/Surety Bonds	\$12,000	\$0	\$12,000	\$12,000
(54608) Vehicle Repair & Maintenance	\$0	\$5,446	\$12,500	\$12,500
(54601) Repair & Maintenance	\$66,420	\$47,543	\$53,920	\$47,100
(54701) Printing & Binding	\$500	\$3,753	\$3,782	\$6,000
(54801) Promotional Activities	\$8,000	\$3,893	\$8,000	\$8,000
(54934) Cost Alloc-Indirect	\$0	\$16,450	\$10,000	\$250,000
(54901) Other Current Chgs & Obl.	\$16,450	\$4,370	\$0	\$0
(54931) Host Ordinance Items	\$0	\$0	\$5,500	\$5,500
(55101) Office Supplies	\$7,000	\$6,110	\$10,000	\$10,000
(55201) Operating Supplies	\$3,100	\$3,121	\$17,900	\$3,120
(55204) Fuel	\$1,054	\$0	\$1,234	\$2,000
(55401) Book/Publ/Subscript/Membership	\$1,560	\$1,620	\$1,610	\$3,590
(55501) Training/Registration	\$2,000	\$1,123	\$3,300	\$3,475
(55901) Depreciation	\$0	\$51,493	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$323,036</b>	<b>\$322,253</b>	<b>\$327,355</b>	<b>\$540,215</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$124,056	\$0	\$102,000	\$0
(56402) Vehicles	\$94,500	\$0	\$102,000	\$172,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$218,556</b>	<b>\$0</b>	<b>\$204,000</b>	<b>\$172,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$596,341	\$0	\$99,173	\$500,144
<b>OTHER USES TOTAL</b>	<b>\$596,341</b>	<b>\$0</b>	<b>\$99,173</b>	<b>\$500,144</b>
<b>TOTAL</b>	<b>\$1,848,895</b>	<b>\$1,144,738</b>	<b>\$1,354,498</b>	<b>\$1,782,351</b>



# Plans Review

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$225,098	\$136,135	\$131,100	\$217,591
(51401) Overtime	\$0	\$2,597	\$0	\$0
(52101) FICA Taxes	\$17,220	\$10,071	\$10,029	\$16,508
(52102) FICA Pretax Savings	\$0	\$570	\$0	\$0
(52201) Retirement Contributions	\$22,072	\$13,575	\$15,023	\$35,095
(52301) Life & Health Insurance	\$48,000	\$54,006	\$22,500	\$43,000
(52401) Worker's Compensation	\$1,602	\$1,602	\$1,330	\$1,695
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$313,992</b>	<b>\$218,558</b>	<b>\$179,982</b>	<b>\$313,889</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$1,100	\$0	\$1,100	\$1,100
(54101) Communications	\$600	\$564	\$600	\$600
(54201) Postage & Freight	\$100	\$0	\$100	\$1,000
(54504) Premium-Vehicle	\$0	\$351	\$0	\$0
(54501) Insurance/Surety Bonds	\$396	\$0	\$459	\$459
(54601) Repair & Maintenance	\$500	\$0	\$500	\$500
(54701) Printing & Binding	\$300	\$0	\$300	\$300
(54934) Cost Alloc-Indirect	\$0	\$20,700	\$21,500	\$0
(54901) Other Current Chgs & Obl.	\$20,700	\$70	\$0	\$0
(55101) Office Supplies	\$1,600	\$656	\$1,600	\$1,600
(55201) Operating Supplies	\$3,420	\$707	\$3,420	\$2,040
(55204) Fuel	\$2,000	\$0	\$2,000	\$2,000
(55401) Book/Publ/Subscript/Membership	\$500	\$0	\$500	\$500
(55501) Training/Registration	\$2,100	\$499	\$2,100	\$2,100
(55901) Depreciation	\$0	\$2,861	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$33,316</b>	<b>\$26,408</b>	<b>\$34,179</b>	<b>\$12,199</b>
<b>Other Uses</b>				
(59801) Reserves	\$2,737	\$0	\$2,737	\$0
<b>OTHER USES TOTAL</b>	<b>\$2,737</b>	<b>\$0</b>	<b>\$2,737</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$350,045</b>	<b>\$244,966</b>	<b>\$216,898</b>	<b>\$326,088</b>

# Contractor Licensing

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$31,272	\$31,447	\$33,183	\$0
(51401) Overtime	\$0	\$3,002	\$0	\$0
(52101) FICA Taxes	\$2,392	\$2,480	\$2,539	\$0
(52102) FICA Pretax Savings	\$0	\$161	\$0	\$0
(52201) Retirement Contributions	\$3,066	\$3,730	\$3,800	\$0
(52301) Life & Health Insurance	\$12,000	\$11,488	\$11,250	\$0
(52401) Worker's Compensation	\$50	\$50	\$43	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$48,780</b>	<b>\$52,357</b>	<b>\$50,815</b>	<b>\$0</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$5,000	\$2,500	\$5,000	\$5,400
(53301) Court Reporter Services	\$16,000	\$11,375	\$16,000	\$25,000
(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	\$3,460	\$3,650	\$0
(54901) Other Current Chgs & Obl.	\$3,460	\$0	\$0	\$0
(55101) Office Supplies	\$500	\$0	\$500	\$500
(55501) Training/Registration	\$250	\$0	\$250	\$250
<b>OPERATING EXPENSES TOTAL</b>	<b>\$26,110</b>	<b>\$17,335</b>	<b>\$26,300</b>	<b>\$32,050</b>
<b>TOTAL</b>	<b>\$74,890</b>	<b>\$69,692</b>	<b>\$77,115</b>	<b>\$32,050</b>

# 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, issue 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. GPS monitoring operates under this program.

**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.

**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 Recreations 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 39 attempts to introduce contraband into the facilities.
- 60 inmates received the welding course completion certificates, and 67 inmates achieved the American Welding Society (AWS) National Certification.
- 12 inmates have received their GED from the Jail and 1 inmates have received their GED from the Work Annex.
- Harvested over 122,400 pounds of vegetables, teaching inmates' horticulture, and supplementing the food cost for the Work Annex population.
- Completed over 4,603 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 300 miles of sidewalks.
- The Litter Inmate Crews have collected 27,480 bags of trash which is approximately 9,160 cubic yards. These numbers do not take into consideration larger items like tires, boxes, grocery buggies, etc.
- Holding Pond Inmate Crews have mowed 1,488 acres.
- Corrections has \$387,354 in awarded federal grants.
- Corrections has had 34 academy graduates and from two completed academies.
- Corrections K-9 team assisted local law enforcement agencies in search, rescue, and recovery tasks.

## Performance Measures

<u>Jail</u>	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate	FY 2023 / 2024 Actual
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	114,459 lbs.	155,297 lbs.	124,400 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

### Jail

Increase Correctional Officer Staff	86%	100%
Increase Medical Staff	91%	100%
Replace Outdated Vehicles	85%	100%
Inmate Safe Staff Food Handler Training Program Certifications	44 Certifications	55 Certifications

### 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	60 Certifications	70 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).

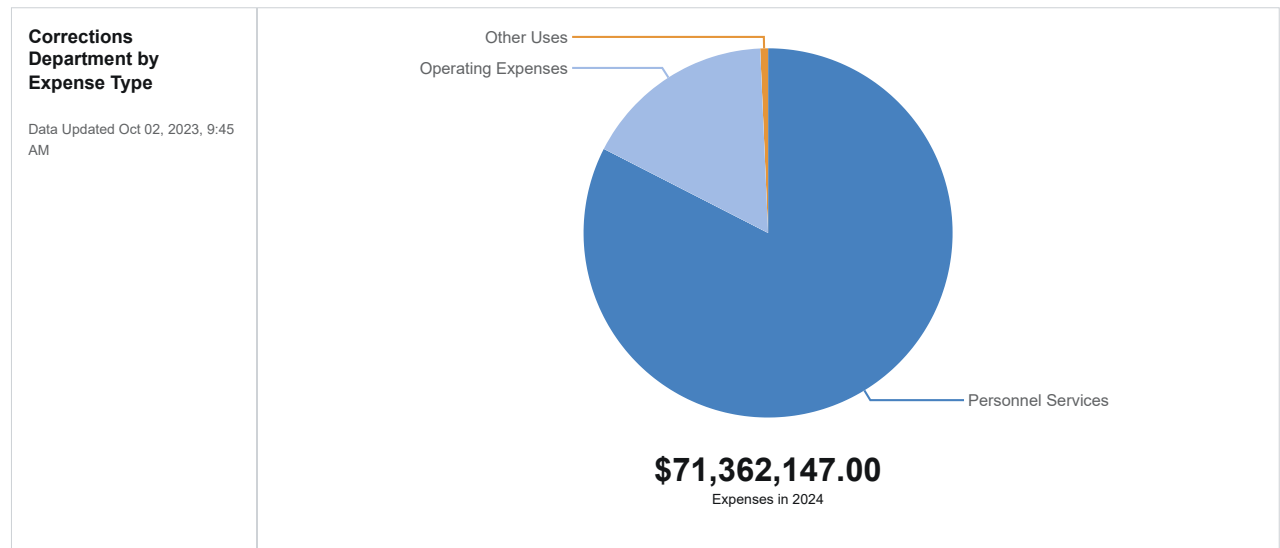
## Funding Priorities

Major Issues Funded	Amount	
Food and Provisions for the Inmates	Total	\$1,974,598
Inmate Medical Services		
In-Patient Services		\$1,456,000
Psychiatric Services		\$218,400
Other Medical Services		\$789,600
Pharmaceuticals		\$1,800,000
Dental Services		\$234,000
Temporary Staffing		\$2,000,000
Inmate Emergency Transport		\$150,000
	Total	\$6,648,000
Professional Services		
Re-Entry Program		\$80,000
ABE and GED Instructions		\$122,536
Chaplain Services		\$86,400
Welding Program		\$79,100
Life Skills Class		\$26,700
	Total	\$394,736

## 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



### Corrections Department - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$29,970,246	\$24,491,736	\$31,892,290	\$33,074,782
(51901) Reimbursed Salaries/Wages	\$0	-\$1,373	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$1,106,603	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$307,018	\$489,819	\$982,099
(51401) Overtime	\$1,888,000	\$4,592,867	\$3,113,678	\$3,450,000
(51501) Special Pay	\$347,676	\$230,521	\$845,216	\$434,664
(52101) FICA Taxes	\$2,316,387	\$2,275,016	\$2,738,271	\$2,821,254
(52102) FICA Pretax Savings	\$0	\$91,700	\$0	\$0
(52201) Retirement Contributions	\$5,917,350	\$6,447,292	\$7,247,759	\$10,143,781
(52301) Life & Health Insurance	\$7,782,000	\$7,423,856	\$7,335,001	\$6,944,501
(52401) Worker's Compensation	\$924,311	\$924,311	\$1,024,192	\$1,039,972
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$49,145,970</b>	<b>\$47,889,548</b>	<b>\$54,686,226</b>	<b>\$58,891,053</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$5,157,855	\$3,435,125	\$4,386,196	\$4,823,771
(53401) Other Contractual Service	\$2,127,438	\$1,567,486	\$1,928,046	\$1,947,478
(54001) Travel & Per Diem	\$43,563	\$23,234	\$64,194	\$71,190
(54101) Communications	\$77,156	\$92,885	\$94,647	\$97,381
(54201) Postage & Freight	\$7,165	\$6,005	\$8,328	\$9,301
(54301) Utility Services	\$4,890	\$6,001	\$7,620	\$8,100
(54401) Rentals & Leases	\$47,180	\$37,208	\$65,112	\$59,163
(54503) Premium-Property/Building	\$0	\$39,318	\$0	\$52,043
(54504) Premium-Vehicle	\$0	\$44,044	\$6,632	\$45,980
(54501) Insurance/Surety Bonds	\$45,743	\$524	\$30,445	\$640
(54608) Vehicle Repair & Maintenance	\$0	\$17,734	\$16,200	\$26,900



	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(54601) Repair & Maintenance	\$292,551	\$215,631	\$319,090	\$389,685
(54701) Printing & Binding	\$785	\$931	\$1,535	\$4,635
(54801) Promotional Activities	\$5,456	-\$15	\$5,456	\$5,456
(54934) Cost Alloc-Indirect	\$0	\$1,421	\$0	\$0
(54901) Other Current Chgs & Obl.	\$22,436	\$20,092	\$23,320	\$23,080
(54931) Host Ordinance Items	\$6,525	\$5,079	\$20,033	\$18,995
(55101) Office Supplies	\$171,707	\$112,643	\$209,835	\$188,202
(55201) Operating Supplies	\$3,936,706	\$3,563,733	\$3,589,615	\$3,934,789
(55204) Fuel	\$36,741	\$40,988	\$54,950	\$60,950
(55401) Book/Publ/Subscript/Membership	\$1,211	\$18,098	\$2,573	\$23,999
(55501) Training/Registration	\$123,570	\$107,403	\$184,745	\$189,380
<b>OPERATING EXPENSES TOTAL</b>	<b>\$12,108,678</b>	<b>\$9,355,568</b>	<b>\$11,018,572</b>	<b>\$11,981,118</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$26,580	\$0	\$0
(56201) Buildings	\$0	\$54,957	\$0	\$0
(56301) Improv Other Than Buildgs	\$0	\$22,809	\$0	\$0
(56401) Machinery & Equipment	\$72,394	\$346,059	\$0	\$0
(56402) Vehicles	\$0	\$243,989	\$0	\$0
(56801) Intangible Assets	\$30,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$102,394</b>	<b>\$694,394</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$969,728	\$0	\$500,000	\$489,976
<b>OTHER USES TOTAL</b>	<b>\$969,728</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$489,976</b>
<b>TOTAL</b>	<b>\$62,326,770</b>	<b>\$57,939,509</b>	<b>\$66,204,798</b>	<b>\$71,362,147</b>

# Work Annex - Fund 175

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

## Corrections Department - Work Annex Division - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$4,625,950	\$4,714,376	\$5,554,027	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$154,721	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$25,226	\$82,569	\$0
(51401) Overtime	\$85,000	\$157,210	\$161,200	\$0
(51501) Special Pay	\$94,044	\$47,900	\$143,038	\$0
(52101) FICA Taxes	\$353,885	\$375,104	\$441,688	\$0
(52102) FICA Pretax Savings	\$0	\$19,258	\$0	\$0
(52201) Retirement Contributions	\$1,069,709	\$1,209,723	\$1,425,313	\$0
(52301) Life & Health Insurance	\$1,003,920	\$1,069,788	\$963,675	\$0
(52401) Worker's Compensation	\$147,092	\$147,092	\$165,496	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$7,379,600</b>	<b>\$7,920,398</b>	<b>\$8,937,006</b>	<b>\$0</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$1,961	\$1,380	\$0
(53401) Other Contractual Service	\$0	\$55	\$80	\$0
(54001) Travel & Per Diem	\$0	\$983	\$0	\$0
(54101) Communications	\$15,458	\$34,785	\$15,397	\$0
(54201) Postage & Freight	\$10	\$25	\$60	\$0
(54401) Rentals & Leases	\$3,294	\$2,984	\$2,772	\$0
(54504) Premium-Vehicle	\$0	\$5,810	\$6,632	\$0
(54501) Insurance/Surety Bonds	\$5,810	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$2,042	\$3,600	\$0
(54601) Repair & Maintenance	\$34,860	\$24,150	\$31,080	\$0
(54901) Other Current Chgs & Obl.	\$982	\$457	\$557	\$0
(54931) Host Ordinance Items	\$835	\$835	\$4,045	\$0
(55101) Office Supplies	\$4,800	\$5,166	\$4,800	\$0
(55201) Operating Supplies	\$505,883	\$457,894	\$419,710	\$0
(55204) Fuel	\$0	\$392	\$0	\$0
(55401) Book/Publ/Subscript/Membership	\$50	\$400	\$170	\$0
(55501) Training/Registration	\$230	\$103	\$230	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$572,212</b>	<b>\$538,042</b>	<b>\$490,513</b>	<b>\$0</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$27,761	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$27,761</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$7,951,812</b>	<b>\$8,486,202</b>	<b>\$9,427,519</b>	<b>\$0</b>

# Work Annex - Fund 001

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

## Work Annex - Expenses

	2021-22 Adopted	2021-22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$0	\$0	\$0	\$5,706,763
(51301) Other Salaries & Wages	\$0	\$0	\$0	\$134,887
(51401) Overtime	\$0	\$0	\$0	\$150,000
(51501) Special Pay	\$0	\$0	\$0	\$90,120
(52101) FICA Taxes	\$0	\$0	\$0	\$452,158
(52201) Retirement Contributions	\$0	\$0	\$0	\$1,816,347
(52301) Life & Health Insurance	\$0	\$0	\$0	\$904,720
(52401) Worker's Compensation	\$0	\$0	\$0	\$171,839
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,426,834</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$0	\$0	\$1,740
(53401) Other Contractual Service	\$0	\$0	\$0	\$80
(54001) Travel & Per Diem	\$0	\$0	\$0	\$12,000
(54101) Communications	\$0	\$0	\$0	\$13,749
(54201) Postage & Freight	\$0	\$0	\$0	\$60
(54401) Rentals & Leases	\$0	\$0	\$0	\$2,772
(54504) Premium-Vehicle	\$0	\$0	\$0	\$10,963
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$9,600
(54601) Repair & Maintenance	\$0	\$0	\$0	\$32,580
(54901) Other Current Chgs & Obl.	\$0	\$0	\$0	\$457
(54931) Host Ordinance Items	\$0	\$0	\$0	\$3,970
(55101) Office Supplies	\$0	\$0	\$0	\$6,000
(55201) Operating Supplies	\$0	\$0	\$0	\$525,000
(55204) Fuel	\$0	\$0	\$0	\$500
(55401) Book/Publ/Subscript/Membership	\$0	\$0	\$0	\$320
(55501) Training/Registration	\$0	\$0	\$0	\$10,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$629,791</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,056,625</b>

# Professional Training

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$37,563	\$18,824	\$54,194	\$0
(55201) Operating Supplies	\$38,530	\$0	\$0	\$0
(55204) Fuel	\$0	-\$61	\$0	\$0
(55401) Book/Publ/Subscript/Membership	\$0	-\$60	\$0	\$0
(55501) Training/Registration	\$123,340	\$105,160	\$59,515	\$50,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$199,433</b>	<b>\$123,863</b>	<b>\$113,709</b>	<b>\$50,000</b>
<b>TOTAL</b>	<b>\$199,433</b>	<b>\$123,863</b>	<b>\$113,709</b>	<b>\$50,000</b>

# Community Corrections

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,525,351	\$1,068,297	\$1,494,397	\$1,529,149
(51304) Other Salaries - Terminal Pay	\$0	\$57,250	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$480	\$0	\$0
(51401) Overtime	\$0	\$460	\$0	\$0
(51501) Special Pay	\$1,584	\$0	\$0	\$3,600
(52101) FICA Taxes	\$116,689	\$81,862	\$114,321	\$111,585
(52102) FICA Pretax Savings	\$0	\$4,555	\$0	\$0
(52201) Retirement Contributions	\$150,527	\$141,392	\$180,011	\$219,637
(52301) Life & Health Insurance	\$439,920	\$345,398	\$423,676	\$361,846
(52401) Worker's Compensation	\$2,269	\$2,269	\$1,943	\$8,548
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,236,340</b>	<b>\$1,701,962</b>	<b>\$2,214,348</b>	<b>\$2,234,365</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$83,100	\$43,416	\$57,412	\$54,215
(53401) Other Contractual Service	\$237,020	\$175,531	\$195,308	\$215,100
(54001) Travel & Per Diem	\$0	\$0	\$0	\$4,190
(54101) Communications	\$13,213	\$7,233	\$11,299	\$6,830
(54201) Postage & Freight	\$1,290	\$760	\$1,395	\$1,207
(54401) Rentals & Leases	\$4,485	\$2,695	\$2,701	\$2,707
(54503) Premium-Property/Building	\$0	\$39,318	\$0	\$52,043
(54501) Insurance/Surety Bonds	\$39,933	\$524	\$640	\$640
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$1,000	\$0
(54601) Repair & Maintenance	\$68,688	\$1,594	\$67,060	\$68,940
(54801) Promotional Activities	\$0	-\$15	\$0	\$0
(54934) Cost Alloc-Indirect	\$0	\$1,421	\$0	\$0
(54901) Other Current Chgs & Obl.	\$10,761	\$9,040	\$9,772	\$9,327
(54931) Host Ordinance Items	\$0	\$0	\$550	\$950
(55101) Office Supplies	\$17,957	\$8,314	\$15,785	\$30,952
(55201) Operating Supplies	\$34,173	\$47,910	\$4,845	\$12,904
(55204) Fuel	\$864	\$0	\$1,000	\$0
(55401) Book/Publ/Subscript/Membership	\$184	\$821	\$1,128	\$1,328
(55501) Training/Registration	\$0	\$0	\$0	\$2,380
<b>OPERATING EXPENSES TOTAL</b>	<b>\$511,668</b>	<b>\$338,563</b>	<b>\$369,895</b>	<b>\$463,713</b>
<b>Capital Outlay</b>				
(56402) Vehicles	\$0	\$17,956	\$0	\$0
(56801) Intangible Assets	\$30,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$30,000</b>	<b>\$17,956</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,778,008</b>	<b>\$2,058,481</b>	<b>\$2,584,243</b>	<b>\$2,698,078</b>

# Detention & Inmate Medical

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

## Corrections - Detention/Inmate Medical

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$23,359,068	\$18,447,414	\$24,227,809	\$25,006,038
(51901) Reimbursed Salaries/Wages	\$0	-\$4,126	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$888,835	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$280,697	\$407,250	\$847,212
(51401) Overtime	\$1,803,000	\$4,435,075	\$2,952,478	\$3,300,000
(51501) Special Pay	\$252,048	\$182,621	\$702,178	\$327,180
(52101) FICA Taxes	\$1,810,633	\$1,798,697	\$2,138,692	\$2,194,566
(52102) FICA Pretax Savings	\$0	\$66,739	\$0	\$0
(52201) Retirement Contributions	\$4,652,007	\$5,062,931	\$5,577,201	\$7,975,042
(52301) Life & Health Insurance	\$6,218,160	\$5,899,815	\$5,790,150	\$5,484,435
(52401) Worker's Compensation	\$762,423	\$762,423	\$846,909	\$847,536
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$38,857,339</b>	<b>\$37,821,122</b>	<b>\$42,642,667</b>	<b>\$45,982,009</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$4,760,915	\$3,236,099	\$4,039,480	\$4,401,780
(53401) Other Contractual Service	\$1,886,818	\$1,387,488	\$1,727,558	\$1,727,198
(54001) Travel & Per Diem	\$6,000	\$3,427	\$10,000	\$55,000
(54101) Communications	\$28,930	\$30,395	\$47,208	\$51,458
(54201) Postage & Freight	\$565	\$962	\$1,273	\$2,334
(54301) Utility Services	\$90	\$0	\$0	\$0
(54401) Rentals & Leases	\$37,109	\$29,237	\$52,899	\$51,384
(54504) Premium-Vehicle	\$0	\$38,234	\$0	\$35,017
(54501) Insurance/Surety Bonds	\$0	\$0	\$29,805	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$15,692	\$11,600	\$17,300
(54601) Repair & Maintenance	\$172,349	\$150,597	\$169,567	\$169,820
(54701) Printing & Binding	\$75	\$860	\$275	\$3,375
(54801) Promotional Activities	\$5,456	\$0	\$5,456	\$5,456
(54901) Other Current Chgs & Obl.	\$10,543	\$10,594	\$12,591	\$12,796
(54931) Host Ordinance Items	\$5,690	\$4,244	\$15,438	\$14,075
(55101) Office Supplies	\$146,450	\$95,506	\$185,650	\$142,850
(55201) Operating Supplies	\$2,944,334	\$2,536,762	\$2,678,400	\$2,776,050
(55204) Fuel	\$35,877	\$40,657	\$53,950	\$60,450
(55401) Book/Publ/Subscript/Membership	\$977	\$3,324	\$1,275	\$5,551
(55501) Training/Registration	\$0	\$2,140	\$125,000	\$127,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$10,042,178</b>	<b>\$7,586,218</b>	<b>\$9,167,425</b>	<b>\$9,658,894</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$7,394	\$226,844	\$0	\$0
(56402) Vehicles	\$0	\$226,033	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$7,394</b>	<b>\$452,876</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$6,015	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$6,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$48,912,926</b>	<b>\$45,860,216</b>	<b>\$51,810,092</b>	<b>\$55,640,903</b>

# Detention/Jail Commissary

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

## Corrections - Detention/Jail Commissary

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$459,877	\$261,649	\$616,057	\$832,832
(51304) Other Salaries - Terminal Pay	\$0	\$5,797	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$615	\$0	\$0
(51401) Overtime	\$0	\$122	\$0	\$0
(51501) Special Pay	\$0	\$0	\$0	\$13,764
(52101) FICA Taxes	\$35,180	\$19,353	\$43,570	\$62,945
(52102) FICA Pretax Savings	\$0	\$1,149	\$0	\$0
(52201) Retirement Contributions	\$45,107	\$33,247	\$65,234	\$132,755
(52301) Life & Health Insurance	\$120,000	\$108,855	\$157,500	\$193,500
(52401) Worker's Compensation	\$12,527	\$12,527	\$9,844	\$12,049
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$672,691</b>	<b>\$443,312</b>	<b>\$892,205</b>	<b>\$1,247,845</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$313,840	\$153,649	\$287,924	\$366,036
(53401) Other Contractual Service	\$3,600	\$4,412	\$5,100	\$5,100
(54101) Communications	\$19,555	\$20,472	\$20,743	\$25,344
(54201) Postage & Freight	\$5,300	\$4,258	\$5,600	\$5,700
(54301) Utility Services	\$4,800	\$6,001	\$7,620	\$8,100
(54401) Rentals & Leases	\$2,292	\$2,292	\$6,740	\$2,300
(54601) Repair & Maintenance	\$16,654	\$39,291	\$51,383	\$118,345
(54701) Printing & Binding	\$710	\$28	\$1,260	\$1,260
(54901) Other Current Chgs & Obl.	\$150	\$0	\$400	\$500
(55101) Office Supplies	\$2,500	\$3,657	\$3,600	\$8,400
(55201) Operating Supplies	\$407,036	\$450,604	\$479,160	\$611,760
(55401) Book/Publ/Subscript/Membership	\$0	\$13,613	\$0	\$16,800
<b>OPERATING EXPENSES TOTAL</b>	<b>\$776,437</b>	<b>\$698,276</b>	<b>\$869,530</b>	<b>\$1,169,645</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$49,427	\$0	\$0
(56401) Machinery & Equipment	\$65,000	\$71,241	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$65,000</b>	<b>\$120,668</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$500,000	\$0	\$500,000	\$489,976
<b>OTHER USES TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$489,976</b>
<b>TOTAL</b>	<b>\$2,014,128</b>	<b>\$1,262,257</b>	<b>\$2,261,735</b>	<b>\$2,907,466</b>



# 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 2020 / 2021 Actual (Revised due to COVID 19)	FY 2021 / 2022 Actual	FY 2022 / 2023 Actual	FY 2023 / 2024 Estimate
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# Land Use approval for fences, docks, land disturbing permits, site inspections, billboards and alcohol	4,271	3,171	3,864	3,768
Development Orders Issued	168	170	103	147

### Planning & Zoning Division

# of Re-zonings, Small & Large Scale Amendments, LDC Ordinances & Planning Board Interpretations	17	34	18	23
Board of Adjustment; i.e., variances, conditional use requests and administrative appeals	33	21	15	23

### Geographic Information Systems (GIS) Division

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

## Benchmarking

### Development Review Division

	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Actual	FY 2023 / 2024 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	Total Days
FY 2019 / 2020 Actual	1 - 3	95%	1 - 2	95%	1 - 3
FY 2020 / 2021 Actual	1 - 3	95%	1 - 2	95%	1 - 3
FY 2021 / 2022 (Oct - Mar)	1 - 3	95%	1 - 2	95%	1 - 3

\* Benchmark Sources - GIS Recap Reports: FY 2020-21; FY 2021-22; FY 2022-23 (YTD)

## Funding Priorities

Major Issues Funded	Amount
Development Review – Provide funding for new Engineering Specialist	\$59,207
Planning and Zoning/Development Review – Pay Grade Changes	\$35,800

# Significant Changes for Fiscal Year 2023 / 2024

## 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

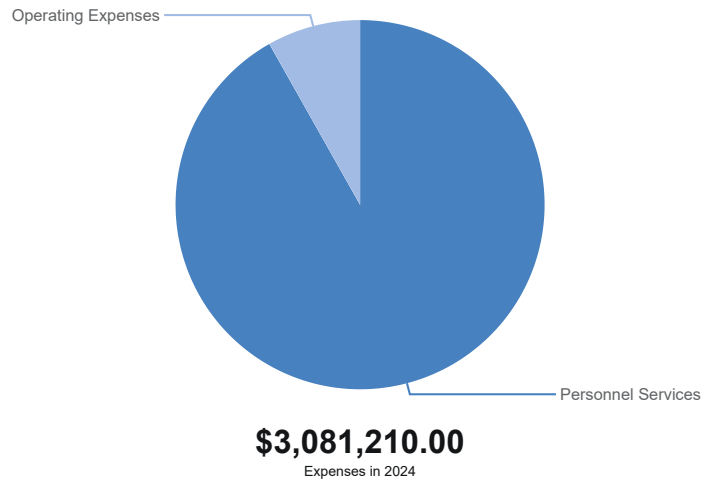
### Development Review and Planning & Zoning Divisions

- 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

**Development Services  
Department by  
Expense Type**



**Development Services Department - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,529,802	\$1,579,170	\$1,771,832	\$2,006,631
(51304) Other Salaries - Terminal Pay	\$0	\$36,452	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$2,843	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$10,200
(52101) FICA Taxes	\$117,030	\$116,418	\$131,973	\$148,279
(52102) FICA Pretax Savings	\$0	\$8,450	\$0	\$0
(52201) Retirement Contributions	\$167,315	\$201,116	\$238,544	\$312,810
(52301) Life & Health Insurance	\$348,000	\$449,746	\$337,500	\$344,000
(52401) Worker's Compensation	\$10,207	\$10,207	\$10,294	\$7,273
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,177,154</b>	<b>\$2,409,202</b>	<b>\$2,494,943</b>	<b>\$2,829,193</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$9,100	\$5,850	\$23,100	\$9,100
(53301) Court Reporter Services	\$14,000	\$12,905	\$0	\$14,000
(53401) Other Contractual Service	\$144,742	\$12,625	\$51,188	\$78,090
(54001) Travel & Per Diem	\$4,500	\$0	\$4,500	\$4,500
(54101) Communications	\$8,748	\$9,059	\$8,748	\$10,102
(54201) Postage & Freight	\$2,600	\$4,577	\$4,600	\$5,600
(54401) Rentals & Leases	\$2,747	\$2,384	\$2,747	\$1,168
(54504) Premium-Vehicle	\$0	\$3,005	\$0	\$2,452
(54501) Insurance/Surety Bonds	\$3,005	\$0	\$3,005	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$1,536	\$0	\$0
(54601) Repair & Maintenance	\$14,804	\$580	\$14,804	\$14,804
(54701) Printing & Binding	\$6,500	\$409	\$6,500	\$4,146
(54934) Cost Alloc-Indirect	\$0	\$41,447	\$45,705	\$0
(54901) Other Current Chgs & Obl.	\$67,447	\$14,167	\$21,000	\$68,250
(54931) Host Ordinance Items	\$1,500	\$392	\$1,500	\$1,500
(55101) Office Supplies	\$8,400	\$897	\$4,400	\$4,400
(55201) Operating Supplies	\$12,620	\$16,875	\$16,620	\$16,860
(55204) Fuel	\$7,692	\$8,529	\$9,298	\$10,877
(55401) Book/Publ/Subscript/Membership	\$3,200	\$2,410	\$3,200	\$3,200
(55501) Training/Registration	\$2,968	\$0	\$2,968	\$2,968
<b>OPERATING EXPENSES TOTAL</b>	<b>\$314,573</b>	<b>\$137,646</b>	<b>\$223,883</b>	<b>\$252,017</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$15,775	\$13,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$15,775</b>	<b>\$13,000</b>	<b>\$0</b>
<b>Other Uses</b>				
(59101) Transfers	\$0	\$275,000	\$0	\$0
(59801) Reserves	\$363,747	\$0	\$26,113	\$0
<b>OTHER USES TOTAL</b>	<b>\$363,747</b>	<b>\$275,000</b>	<b>\$26,113</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,855,474</b>	<b>\$2,837,623</b>	<b>\$2,757,939</b>	<b>\$3,081,210</b>

# Planning and Zoning

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$883,117	\$953,581	\$966,358	\$1,044,425
(51304) Other Salaries - Terminal Pay	\$0	\$23,432	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$2,843	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$67,558	\$69,532	\$73,926	\$76,562
(52102) FICA Pretax Savings	\$0	\$6,014	\$0	\$0
(52201) Retirement Contributions	\$103,904	\$132,167	\$143,562	\$179,845
(52301) Life & Health Insurance	\$192,000	\$267,853	\$180,000	\$170,925
(52401) Worker's Compensation	\$2,304	\$2,304	\$2,082	\$2,279
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,253,683</b>	<b>\$1,462,526</b>	<b>\$1,370,728</b>	<b>\$1,478,836</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$9,100	\$5,850	\$23,100	\$9,100
(53301) Court Reporter Services	\$14,000	\$12,905	\$0	\$14,000
(53401) Other Contractual Service	\$1,530	\$25	\$1,530	\$31,450
(54001) Travel & Per Diem	\$3,000	\$0	\$3,000	\$3,000
(54101) Communications	\$3,000	\$3,477	\$3,000	\$3,000
(54201) Postage & Freight	\$2,500	\$4,577	\$4,500	\$5,500
(54401) Rentals & Leases	\$1,168	\$1,168	\$1,168	\$1,168
(54601) Repair & Maintenance	\$1,629	\$580	\$1,629	\$1,629
(54701) Printing & Binding	\$4,000	\$409	\$4,000	\$3,000
(54901) Other Current Chgs & Obl.	\$26,000	\$12,980	\$21,000	\$21,000
(54931) Host Ordinance Items	\$1,500	\$392	\$1,500	\$1,500
(55101) Office Supplies	\$6,000	\$897	\$2,000	\$2,000
(55201) Operating Supplies	\$6,320	\$9,220	\$10,320	\$10,320
(55204) Fuel	\$300	\$102	\$600	\$600
(55401) Book/Publ/Subscript/Membership	\$3,200	\$2,410	\$3,200	\$3,200
(55501) Training/Registration	\$1,700	\$0	\$1,700	\$1,700
<b>OPERATING EXPENSES TOTAL</b>	<b>\$84,947</b>	<b>\$54,992</b>	<b>\$82,247</b>	<b>\$112,167</b>
<b>Capital Outlay</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,338,630</b>	<b>\$1,521,018</b>	<b>\$1,452,975</b>	<b>\$1,591,003</b>

# Development Review

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$406,987	\$375,716	\$499,477	\$694,309
(51304) Other Salaries - Terminal Pay	\$0	\$6,644	\$0	\$0
(51501) Special Pay	\$0	\$0	\$0	\$5,400
(52101) FICA Taxes	\$31,135	\$28,285	\$38,210	\$51,468
(52102) FICA Pretax Savings	\$0	\$1,393	\$0	\$0
(52201) Retirement Contributions	\$39,911	\$41,244	\$65,287	\$91,294
(52301) Life & Health Insurance	\$96,000	\$100,658	\$101,250	\$119,325
(52401) Worker's Compensation	\$7,519	\$7,519	\$7,875	\$4,623
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$581,552</b>	<b>\$561,458</b>	<b>\$712,099</b>	<b>\$966,419</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$125,612	\$0	\$32,058	\$29,040
(54101) Communications	\$4,000	\$4,560	\$4,000	\$5,354
(54401) Rentals & Leases	\$1,579	\$1,216	\$1,579	\$0
(54504) Premium-Vehicle	\$0	\$3,005	\$0	\$2,452
(54501) Insurance/Surety Bonds	\$3,005	\$0	\$3,005	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$1,536	\$0	\$0
(54601) Repair & Maintenance	\$10,675	\$0	\$10,675	\$10,675
(54701) Printing & Binding	\$2,500	\$0	\$2,500	\$1,146
(54934) Cost Alloc-Indirect	\$0	\$41,447	\$45,705	\$0
(54901) Other Current Chgs & Obl.	\$41,447	\$1,187	\$0	\$47,250
(55101) Office Supplies	\$1,000	\$0	\$1,000	\$1,000
(55201) Operating Supplies	\$5,100	\$4,501	\$5,100	\$5,340
(55204) Fuel	\$7,392	\$8,426	\$8,698	\$10,277
(55501) Training/Registration	\$868	\$0	\$868	\$868
<b>OPERATING EXPENSES TOTAL</b>	<b>\$203,178</b>	<b>\$65,879</b>	<b>\$115,188</b>	<b>\$113,402</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$8,775	\$13,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$8,775</b>	<b>\$13,000</b>	<b>\$0</b>
<b>Other Uses</b>				
(59101) Transfers	\$0	\$275,000	\$0	\$0
(59801) Reserves	\$363,747	\$0	\$26,113	\$0
<b>OTHER USES TOTAL</b>	<b>\$363,747</b>	<b>\$275,000</b>	<b>\$26,113</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,148,477</b>	<b>\$911,112</b>	<b>\$866,400</b>	<b>\$1,079,821</b>

# Geographical Information Systems

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$239,698	\$249,874	\$305,997	\$267,897
(51304) Other Salaries - Terminal Pay	\$0	\$6,376	\$0	\$0
(52101) FICA Taxes	\$18,337	\$18,601	\$19,837	\$20,249
(52102) FICA Pretax Savings	\$0	\$1,043	\$0	\$0
(52201) Retirement Contributions	\$23,500	\$27,705	\$29,695	\$41,671
(52301) Life & Health Insurance	\$60,000	\$81,235	\$56,250	\$53,750
(52401) Worker's Compensation	\$384	\$384	\$337	\$371
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$341,919</b>	<b>\$385,217</b>	<b>\$412,116</b>	<b>\$383,938</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	\$1,022	\$1,748	\$1,748
(54201) Postage & Freight	\$100	\$0	\$100	\$100
(54601) Repair & Maintenance	\$2,500	\$0	\$2,500	\$2,500
(55101) Office Supplies	\$1,400	\$0	\$1,400	\$1,400
(55201) Operating Supplies	\$1,200	\$3,154	\$1,200	\$1,200
(55501) Training/Registration	\$400	\$0	\$400	\$400
<b>OPERATING EXPENSES TOTAL</b>	<b>\$26,448</b>	<b>\$16,775</b>	<b>\$26,448</b>	<b>\$26,448</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$3,500	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$368,367</b>	<b>\$405,493</b>	<b>\$438,564</b>	<b>\$410,386</b>



# 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), 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

Assist the public with questions regarding surveying occurring in their area, but does not perform surveys of private property

## **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.

Coordinate 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

<u>Construction Management</u>	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023	FY 2023 / 2024
	Actual	Actual	Estimate	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	100%	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%	100%
Inspect all railroad crossings annually	90%	90%	90%	100%
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%	100%
Complete utility locates within five working days	90%	90%	90%	100%

## 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)	\$170,000.00	\$576,100.00
Maintain traffic signals, school and warning beacons (hours annually)	7200	7200
Neighborhood Enhancement projects per year	5	1
Upgrade signal, school and/or warning beacon assemblies per year	30	15
Maintain street and navigation lighting (staff hours/year)	573	473

\* Benchmark Sources:

Engineering - FDEP, FDOT

City of Pensacola

Florida Department of Transportation (FDOT) Maintenance Management Systems Manual

## Funding Priorities

Major Issues Funded		Amount
Resurfacing		\$3,658,539
Bridges		\$2,500,000
Drainage		\$750,000
Dirt Road Paving		\$1,695,000

## Significant Changes for Fiscal Year 2023 / 2024

Initiating programmed Engineering Department design contracts and construction projects totaling approximately \$10.8M (LOST IV, FEMA, FDEM, NRCS - as of 3/31/23). 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 consist 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 Intelligent Transportation System/Advanced Traffic Management Systems 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

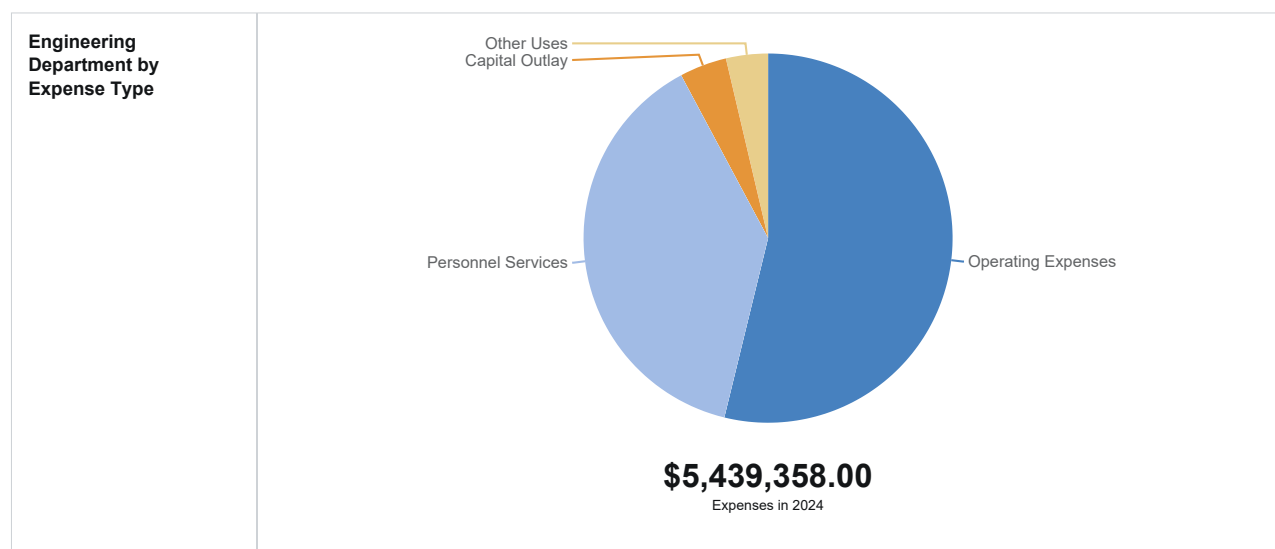
Florida Statute Chapter 316.189 Determine / Designate / Coordinate Enforcement  
 Florida Statute Chapter 316.183 Determine / Designate / Coordinate Enforcement  
 Florida Statute Chapter 316.1895 Determine / Designate / Coordinate Enforcement  
 Florida Statute Chapter 316.008(A) Determine / Designate/Coordinate 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



**Engineering Department - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,569,170	\$1,083,613	\$1,407,008	\$1,438,058
(51304) Other Salaries - Terminal Pay	\$0	\$147,805	\$0	\$0
(51401) Overtime	\$0	\$451	\$0	\$0
(51501) Special Pay	\$10,643	\$1,800	\$4,800	\$10,800
(52101) FICA Taxes	\$120,488	\$90,582	\$107,637	\$108,709
(52102) FICA Pretax Savings	\$0	\$4,367	\$0	\$0
(52201) Retirement Contributions	\$175,177	\$150,719	\$189,513	\$260,758
(52301) Life & Health Insurance	\$359,400	\$330,868	\$300,939	\$263,913
(52401) Worker's Compensation	\$34,232	\$34,232	\$21,554	\$5,109
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,269,110</b>	<b>\$1,844,436</b>	<b>\$2,031,451</b>	<b>\$2,087,347</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$68,663	\$50,000	\$100,000
(53401) Other Contractual Service	\$105,346	\$138,316	\$106,109	\$106,204
(54001) Travel & Per Diem	\$13,228	\$4,361	\$14,374	\$16,324
(54101) Communications	\$31,476	\$25,864	\$31,860	\$32,248
(54201) Postage & Freight	\$1,520	\$1,000	\$2,080	\$2,280
(54301) Utility Services	\$210,000	\$270,479	\$330,000	\$350,000
(54401) Rentals & Leases	\$20,474	\$3,438	\$22,598	\$22,865
(54503) Premium-Property/Building	\$0	\$52,000	\$0	\$65,000
(54504) Premium-Vehicle	\$0	\$23,964	\$7,757	\$25,705
(54501) Insurance/Surety Bonds	\$91,605	\$0	\$82,760	\$67,641
(54608) Vehicle Repair & Maintenance	\$0	\$15,659	\$34,400	\$37,500
(54601) Repair & Maintenance	\$1,792,020	\$1,037,664	\$1,870,180	\$1,502,664
(54701) Printing & Binding	\$500	\$27	\$500	\$500
(54934) Cost Alloc-Indirect	\$0	\$8,630	\$8,339	\$8,330
(54901) Other Current Chgs & Obl.	\$24,700	\$18,780	\$17,070	\$17,420
(54905) Legal Advertising	\$400	\$0	\$400	\$400
(55101) Office Supplies	\$7,500	\$9,079	\$7,500	\$7,500
(55201) Operating Supplies	\$245,877	\$467,772	\$347,432	\$475,235
(55204) Fuel	\$57,603	\$33,971	\$59,995	\$60,485
(55401) Book/Publ/Subscript/Membership	\$6,982	\$2,498	\$6,305	\$7,370
(55501) Training/Registration	\$19,893	\$11,135	\$20,192	\$21,400
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,629,124</b>	<b>\$2,193,301</b>	<b>\$3,019,851</b>	<b>\$2,927,071</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$42,422	\$45,000	\$54,000
(56201) Buildings	\$0	\$4,999	\$0	\$0
(56301) Improv Other Than Builds	\$91,532	\$126,423	\$155,102	\$170,940
(56401) Machinery & Equipment	\$0	\$82,684	\$25,000	\$0
(56402) Vehicles	\$0	-\$41,342	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$91,532</b>	<b>\$215,186</b>	<b>\$225,102</b>	<b>\$224,940</b>
<b>Other Uses</b>				
(59801) Reserves	\$5,286	\$0	\$95,277	\$200,000
<b>OTHER USES TOTAL</b>	<b>\$5,286</b>	<b>\$0</b>	<b>\$95,277</b>	<b>\$200,000</b>
<b>TOTAL</b>	<b>\$4,995,052</b>	<b>\$4,252,923</b>	<b>\$5,371,681</b>	<b>\$5,439,358</b>

# Transportation and Traffic Operations

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$626,063	\$334,290	\$454,167	\$505,609
(51304) Other Salaries - Terminal Pay	\$0	\$6,202	\$0	\$0
(51401) Overtime	\$0	\$296	\$0	\$0
(51501) Special Pay	\$0	\$0	\$0	\$5,100
(52101) FICA Taxes	\$47,893	\$25,096	\$34,744	\$38,227
(52102) FICA Pretax Savings	\$0	\$817	\$0	\$0
(52201) Retirement Contributions	\$61,798	\$40,419	\$52,046	\$67,809
(52301) Life & Health Insurance	\$149,400	\$131,947	\$115,313	\$107,500
(52401) Worker's Compensation	\$21,367	\$21,367	\$11,491	\$1,497
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$906,521</b>	<b>\$560,433</b>	<b>\$667,761</b>	<b>\$725,742</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$102,000	\$115,131	\$102,000	\$102,000
(54001) Travel & Per Diem	\$11,769	\$1,530	\$12,874	\$11,824
(54101) Communications	\$12,720	\$14,767	\$12,720	\$12,720
(54201) Postage & Freight	\$1,020	\$349	\$1,380	\$1,380
(54301) Utility Services	\$210,000	\$270,479	\$330,000	\$350,000
(54401) Rentals & Leases	\$18,000	\$0	\$20,000	\$20,000
(54503) Premium-Property/Building	\$0	\$52,000	\$0	\$65,000
(54504) Premium-Vehicle	\$0	\$7,027	\$7,757	\$8,704
(54501) Insurance/Surety Bonds	\$74,668	\$0	\$67,641	\$67,641
(54608) Vehicle Repair & Maintenance	\$0	\$5,155	\$15,000	\$16,000
(54601) Repair & Maintenance	\$1,693,976	\$966,857	\$1,793,976	\$1,500,000
(54701) Printing & Binding	\$500	\$27	\$500	\$500
(54901) Other Current Chgs & Obl.	\$6,270	\$2,453	\$6,270	\$6,270
(55101) Office Supplies	\$3,000	\$2,071	\$3,000	\$3,000
(55201) Operating Supplies	\$202,657	\$431,685	\$302,657	\$430,227
(55204) Fuel	\$38,440	\$17,720	\$40,885	\$40,885
(55401) Book/Publ/Subscript/Membership	\$3,482	\$1,235	\$2,805	\$2,370
(55501) Training/Registration	\$8,095	\$3,118	\$8,395	\$7,900
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,386,597</b>	<b>\$1,891,604</b>	<b>\$2,727,860</b>	<b>\$2,646,421</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$4,999	\$0	\$0
(56301) Improv Other Than Buildgs	\$0	\$66,070	\$50,000	\$75,000
(56401) Machinery & Equipment	\$0	\$82,684	\$0	\$0
(56402) Vehicles	\$0	-\$41,342	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$112,411</b>	<b>\$50,000</b>	<b>\$75,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$2,445	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$2,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,295,563</b>	<b>\$2,564,448</b>	<b>\$3,445,621</b>	<b>\$3,447,163</b>



# Master Drainage Basins

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$38,648	\$0	\$0
(54934) Cost Alloc-Indirect	\$0	\$8,630	\$8,339	\$8,330
(54901) Other Current Chgs & Obl.	\$8,630	\$0	\$0	\$0
(55201) Operating Supplies	\$19,445	\$20,591	\$21,000	\$21,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$28,075</b>	<b>\$67,869</b>	<b>\$29,339</b>	<b>\$29,330</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$5,900	\$45,000	\$54,000
(56301) Improv Other Than Bldgs	\$91,532	\$60,353	\$105,102	\$95,940
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$91,532</b>	<b>\$66,253</b>	<b>\$150,102</b>	<b>\$149,940</b>
<b>TOTAL</b>	<b>\$119,607</b>	<b>\$134,122</b>	<b>\$179,441</b>	<b>\$179,270</b>



# Engineering Administration

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

## Engineering Department - Engineering Administration Divis...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$417,404	\$286,306	\$432,462	\$462,728
(51304) Other Salaries - Terminal Pay	\$0	\$136,166	\$0	\$0
(51501) Special Pay	\$10,643	\$1,800	\$4,800	\$4,800
(52101) FICA Taxes	\$32,379	\$31,603	\$33,083	\$34,935
(52102) FICA Pretax Savings	\$0	\$949	\$0	\$0
(52201) Retirement Contributions	\$61,833	\$59,482	\$77,857	\$129,894
(52301) Life & Health Insurance	\$72,000	\$65,291	\$67,500	\$62,350
(52401) Worker's Compensation	\$675	\$675	\$562	\$640
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$594,934</b>	<b>\$582,272</b>	<b>\$616,264</b>	<b>\$695,347</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$2,596	\$1,639	\$2,609	\$2,704
(54101) Communications	\$864	\$919	\$1,248	\$1,278
(54201) Postage & Freight	\$0	\$0	\$200	\$225
(54601) Repair & Maintenance	\$2,544	\$2,569	\$2,604	\$2,664
(54901) Other Current Chgs & Obl.	\$4,800	\$6,260	\$4,800	\$4,800
(54905) Legal Advertising	\$400	\$0	\$400	\$400
(55101) Office Supplies	\$4,500	\$7,008	\$4,500	\$4,500
(55201) Operating Supplies	\$9,080	\$4,430	\$9,080	\$9,308
(55401) Book/Publ/Subscript/Membership	\$920	\$210	\$920	\$1,000
(55501) Training/Registration	\$500	\$0	\$500	\$500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$26,204</b>	<b>\$23,036</b>	<b>\$26,861</b>	<b>\$27,379</b>
<b>Other Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,277</b>	<b>\$200,000</b>
<b>TOTAL</b>	<b>\$621,138</b>	<b>\$605,308</b>	<b>\$738,402</b>	<b>\$922,726</b>

# Construction Management

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

## Engineering Department - Construction Management Division...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$525,703	\$463,017	\$520,379	\$469,721
(51304) Other Salaries - Terminal Pay	\$0	\$5,437	\$0	\$0
(51401) Overtime	\$0	\$155	\$0	\$0
(51501) Special Pay	\$0	\$0	\$0	\$900
(52101) FICA Taxes	\$40,216	\$33,883	\$39,810	\$35,547
(52102) FICA Pretax Savings	\$0	\$2,601	\$0	\$0
(52201) Retirement Contributions	\$51,546	\$50,818	\$59,610	\$63,055
(52301) Life & Health Insurance	\$138,000	\$133,630	\$118,126	\$94,063
(52401) Worker's Compensation	\$12,190	\$12,190	\$9,501	\$2,972
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$767,655</b>	<b>\$701,731</b>	<b>\$747,426</b>	<b>\$666,258</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$30,014	\$50,000	\$100,000
(53401) Other Contractual Service	\$750	\$21,546	\$1,500	\$1,500
(54001) Travel & Per Diem	\$1,459	\$2,832	\$1,500	\$4,500
(54101) Communications	\$17,892	\$10,178	\$17,892	\$18,250
(54201) Postage & Freight	\$500	\$651	\$500	\$675
(54401) Rentals & Leases	\$2,474	\$3,438	\$2,598	\$2,865
(54504) Premium-Vehicle	\$0	\$16,937	\$0	\$17,001
(54501) Insurance/Surety Bonds	\$16,937	\$0	\$15,119	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$10,504	\$19,400	\$21,500
(54601) Repair & Maintenance	\$95,500	\$68,238	\$73,600	\$0
(54901) Other Current Chgs & Obl.	\$5,000	\$10,067	\$6,000	\$6,350
(55201) Operating Supplies	\$14,695	\$11,066	\$14,695	\$14,700
(55204) Fuel	\$19,163	\$16,251	\$19,110	\$19,600
(55401) Book/Publ/Subscript/Membership	\$2,580	\$1,053	\$2,580	\$4,000
(55501) Training/Registration	\$11,298	\$8,017	\$11,297	\$13,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$188,248</b>	<b>\$210,791</b>	<b>\$235,791</b>	<b>\$223,941</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$36,522	\$0	\$0
(56401) Machinery & Equipment	\$0	\$0	\$25,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$36,522</b>	<b>\$25,000</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$2,841	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$2,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$958,744</b>	<b>\$949,044</b>	<b>\$1,008,217</b>	<b>\$890,199</b>

# 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

- In 2022, 195 citizen scientists were trained to monitor the bay system. Participants gained new knowledge by either surveying or monitoring the bay and provided useful data to two federal agencies, one state agency, two local agencies, and two universities.
- 904 residents attended educational programming on BMPs & the health of the bay.
- 142 residents attended in-person invasive species programming and another 811 viewed web-based programming, for a total of 953 residents being reached regarding invasive species issues in our community.
- Since 2015, our program has trained 824 residents to become citizen science volunteers, logging a total of 37,846 volunteer hours, with an economic impact estimated at \$348,202.

## 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, 5,604 youth throughout Escambia County participated in 4-H programs (11.4% of the county's youth population ages 5-18), including 843 youth participating in the Florida 4-H Public Speaking Escambia County Contest and 458 youth enrolled as members to one of 16 different 4-H clubs.
- Ninety-nine volunteers donated over 1,900 hours of 4-H programming with an economic value to Escambia County exceeding \$52,000.

## Horticulture

- The Horticulture program developed and delivered 82 teaching events, reaching 1,989 participants, on topics of Florida Friendly Landscaping, Best Management Practices (BMPs), and pesticide safety.
- Our programming assisted 1,695 community members and horticulture professionals with one-on-one consultations involving plant recommendations and diagnostics.

## Agriculture

- Production meetings for farmers, landowners, other agriculture producers and pesticide license holders are performed annually. This past year (2022) 125 individuals were educated through our programs, field days, or individual consultations focused on best management practices, sustainability, utilization of resources, integrated pest management, and pesticide education.
- The Peanut Butter Challenge is another part of the agriculture program. Community members donate unopened, unexpired jars of peanut butter of any size in a friendly collection competition during the month of October to help combat hunger. This past year Escambia County raised and distributed 1,567 jars, which equaled out to 1982 lbs of peanut butter to shelters and food banks in Escambia County.

## Family & Consumer Sciences

- Education programs are taught in diabetes, food preservation, food safety, prevention of lifestyle diseases, child nutrition, elder nutrition, food preparation, and financial management.
- Education efforts reached a total of 5,517 Escambia County adults & youth.

## Commercial Livestock

- Through participation in multiple animal systems programs, Escambia County livestock producers have implemented multiple BMPs through improved forage production. Based on agriculture census data, Escambia County has approximately 2,416 cows spread over 8,140 acres of pastureland.
- Economic impact from the adoption of cool-season annual forages: \$122/beef cow or \$81/acre. This value, multiplied by 2,416 cows, results in a total impact of \$284,752. A 20% increase in

forage productivity increases to 7,200 DM lbs./acre, thus decreasing the cost of growing and grazing to \$100/DM ton. The economic impact of improved cool-season forage varieties is \$48/acre. This value spread across 814 acres in Escambia County results in a net value of \$39,072.

### Expanded Food & Nutrition Education

- EFNEP provides educational programming to limited-resource youth and adult caretakers of young children concerning diet quality, physical activity, food resource management, food safety, and food security.
- Participants report that their knowledge, skills, and positive attitudes and behaviors increased as measured by EFNEP standardized pre- and post-tests.
- 430 program graduates noted that they have increased their water intake, physical activity, and are choosing healthier meal plans, along with utilizing supplemental food resources.

### Coastal Sustainability

- Agent received a \$13,200 grant (co-PI) from the Pensacola & Perdido Bays Estuary Program (PPBEP) for a series of coastal landscaping workshops.
- Co-taught and coordinated three Green Industries Best Management Practices (GI-BMP) workshops for 31 landscape professionals, including one company specializing in beach dune restoration. This course enabled participants to earn a state-issued license required for applying fertilizer.
- Coordinated and co-taught Climate Smart Floridians course, which consists of 8 individual classes and 2 field trips, with 79 participants.

## Performance Measures

	FY 2020 / 2021	FY 2021 / 2022	FY 2022 / 2023	FY 2023 / 2024
Extension Services	Actual	Actual	Estimate	Estimate
Client Satisfaction - Residents who had an opportunity to use the information they received through Extension programming	83%	95%	85%	89%
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	86%	112%	112%	95%

## Benchmarking

Benchmark Data

	Current	Benchmark
Number of acres on which the recommended best management practices were adopted	6,714	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	4,871	4,500
Number of youth who demonstrate improvement in higher-order thinking skills (e.g., decision making, critical thinking, goal setting)	4,237	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.	429	400

## Significant Changes for Fiscal Year 2023 / 2024

- Horse arena installation is completed and in use at the Molino property.
- 4-H Program Coordinator has been onboarded to help reach more youth.
- 4-H youth enrollment at a 30-year high.
- New campsites are completed and in use at the Molino property.
- One Extension Agent achieved promotion to EA IV from UF/IFAS
- One Extension Agent achieved promotion to EA II 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.

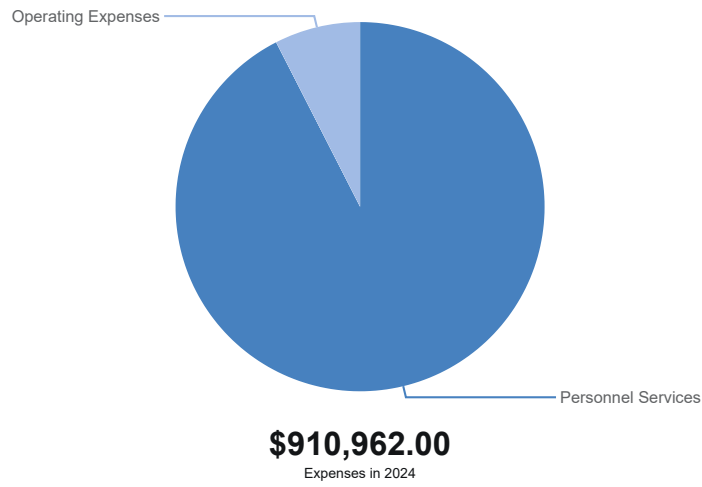
First Amendment to the Memorandum of Understanding between the Escambia County 4-H Foundation, Inc., the University of Florida Board of Trustees, on behalf of the University of Florida-Institute of Food and Agricultural Science Extension Service in Escambia County, and Escambia County, for the purpose 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.

# **Extension Services & 4-H Department by Expense Type**

Data Updated Oct 02, 2023, 9:45 AM



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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$528,409	\$512,541	\$596,418	\$622,596
(51304) Other Salaries - Terminal Pay	\$0	\$16,190	\$0	\$0
(52101) FICA Taxes	\$39,857	\$41,589	\$45,626	\$47,060
(52102) FICA Pretax Savings	\$0	\$876	\$0	\$0
(52201) Retirement Contributions	\$51,133	\$56,131	\$76,914	\$93,198
(52301) Life & Health Insurance	\$180,000	\$158,908	\$180,000	\$75,250
(52401) Worker's Compensation	\$4,355	\$4,355	\$4,307	\$4,388
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$803,754</b>	<b>\$790,589</b>	<b>\$903,265</b>	<b>\$842,492</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$33,326	\$16,088	\$126	\$250
(54001) Travel & Per Diem	\$9,000	\$5,208	\$9,000	\$5,000
(54101) Communications	\$8,631	\$4,196	\$4,445	\$4,870
(54201) Postage & Freight	\$50	\$45	\$50	\$50
(54301) Utility Services	\$3,066	\$6,429	\$4,725	\$6,500
(54401) Rentals & Leases	\$2,346	\$1,347	\$2,346	\$2,910
(54504) Premium-Vehicle	\$0	\$2,561	\$2,000	\$2,500
(54608) Vehicle Repair & Maintenance	\$0	\$1,184	\$4,000	\$2,250
(54601) Repair & Maintenance	\$13,052	\$11,304	\$10,422	\$12,000
(54701) Printing & Binding	\$60	\$0	\$60	\$0
(54801) Promotional Activities	\$1,000	\$0	\$1,000	\$500
(54931) Host Ordinance Items	\$300	\$941	\$1,900	\$1,950
(55101) Office Supplies	\$6,370	\$4,052	\$6,370	\$7,000
(55201) Operating Supplies	\$11,040	\$17,128	\$12,040	\$6,150
(55204) Fuel	\$7,011	\$0	\$8,045	\$12,040
(55401) Book/Publ/Subscript/Membership	\$1,010	\$608	\$1,010	\$2,000
(55501) Training/Registration	\$4,050	\$1,123	\$5,000	\$2,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$100,312</b>	<b>\$72,215</b>	<b>\$72,539</b>	<b>\$68,470</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$31,169	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$31,169</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$34	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$904,100</b>	<b>\$893,972</b>	<b>\$975,804</b>	<b>\$910,962</b>



# 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 re-coring 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 70 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.
- Manage leases for County properties.
- Process Vacation Petitions for citizens.
- 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 Blanchard cafeteria, skylight, and restrooms, the Pensacola Beach Resort Area rehabilitation projects, the Probation Office new roof, the Road Prison new roof, the Lexington Terrace Community Center new roof, the Felix Mega Community Center rehab project, replaced flooring in 4 community centers, the Century Courthouse new roof, and the construction of the Pensacola Beach "fish" Sign.
- All 138 Hurricane Sally projects have either been completed or are in construction. Those in construction are scheduled to be completed by December 2023.
- The installation of 8 new generators throughout the county.
- Completed 13,189 Facilities Maintenance work orders.
- Restructured maintenance staffing schedules to decrease overtime and increase efficiency. Hired/promoted 25 employees to vacant positions within the department.
- 15 major construction projects of various sizes completed or in-progress.
- Installed LED lighting upgrades in various county buildings.
- Installed new HVAC units in various county buildings.
- Repaired/Upgraded Chiller plant and cooling tower serving the 5 office buildings of the downtown governmental complex.

- Rebuilt the 700 ton and 800-ton Chillers at the Blanchard Building.
- Replaced 30 Heat Pumps at the Public Safety Building.
- Implemented a north-end maintenance team to maintain facilities north of 9 Mile Road.
- Completed 42 Real Estate transactions including lease renewals, vacations, acquisitions, and dispositions.
- Currently managing 55 acquisition projects that includes 237 parcels, 5 outside agency property easement requests, and 13 active vacation petitions.
- Created new surplus auction process to increase the number of potential bidders. Revenues received for real property sales, furniture sales, and recycled items from October 2022 to June 2023 totaled \$99,200.

## Performance Measures

	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate	FY 2023 / 2024 Estimate
Maintenance Program Square Foot Cost	\$1.89 sq. ft.	\$2.07 sq. ft.	\$1.87 sq. ft.	\$2.00 sq. ft.
Utilities Square Foot Cost	\$4,708,318 (\$2.12 sq. ft.)	\$5,529,252 (\$2.48 sq. ft.)	\$6,706,527 (\$2.96 sq. ft.)	\$7,046,713 (\$3.16 sq. ft.)
Custodial Program Square Foot Cost	\$1.15 sq. ft.	\$1.22 sq. ft.	\$1.58 sq. ft.	\$1.85 sq. ft.
Design Construction Administration Team (DCAT) Total Cost % of Project Budget	.45% of Project Cost	1.81% of Project Cost	1.43% of Project Cost	.80% of Project Cost

## Benchmarking

Benchmark Data	Escambia County	Target
Square Foot Maintenance Cost	\$2.00 sq. ft.	<\$2.29 sq. ft.
Square Foot Custodial Cost	\$1.85 sq. ft.	<\$1.83 sq. ft.
Square Foot Utilities Cost	\$3.16 sq. ft.	<\$2.76 sq. ft.
Administrative Percentage of Capital Project Budget	0.80%	<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 15 major construction projects:	
1. Brentwood Tax Collector Office	
2. Brownsville Library	
3. Pensacola Beach Area - Changing Rooms, Portofino Crossover	
4. Ferry Pass Community Center	
5. FEMA Recovery/Remediation - ECAT & JJC	
6. Beulah Fire Station	
7. Sheriff's Firing Range	
8. Animal Shelter Renovation	
9. ECAT Depot (\$25 million)	
10. ELM Garage Repair	
11. Paradise Beach Fire Station	
12. Solid Waste - Scalehouse & Settling Pond Covers	
13. Generator Installation	
14. Demolition of COB	
15. Blanchard Cooling Tower Replacement (\$500K)	\$65,000,000
Maintain 2,799,310 square feet of conditional space	\$5,271,347
Provide custodial services to 70 buildings	\$2,136,620
Contracts:	
Bay Center - Facility Condition Assessment	\$208,000
HVAC Projects (Cooling Tower Replacement & HVAC and controls upgrades (Judicial), Chiller Coil Replacement (LSC Plant), Century Courthouse & Juvenile Justice)	\$1,350,247
Roofing:	
1. Pensacola Beach Public Safety Building	\$110,000
2. Matt Langley Bell Building	\$400,000

## Significant Changes for Fiscal Year 2023 / 2024

Forecasted for Fiscal Year 2023/24 the completion of the Sheriff's Firing Range Tower, the new Beulah Fire Station, begin construction of the new Brentwood Tax Collector's Office, begin planning and design of the new ECAT headquarters and bus depot complex, and the Brownsville Library renovation.

## Statutory Responsibilities

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

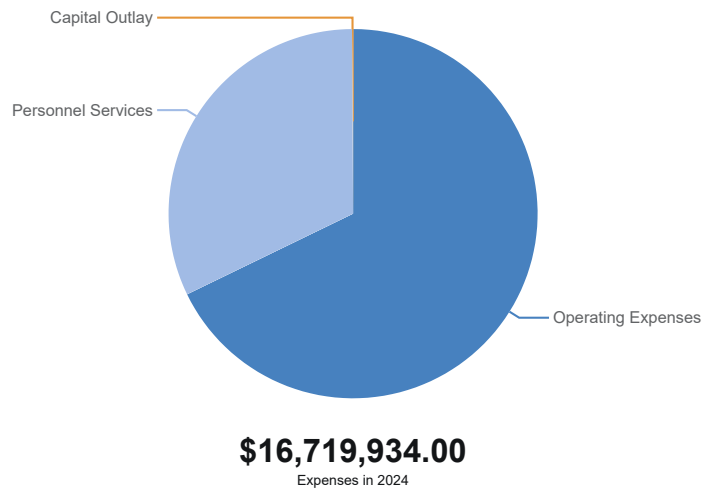
Florida Statute, Chapter 255 (Public Property and Publicly Owned Buildings)

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)

**Facilities Management  
Department by  
Expense Type**



**Facilities Management Department - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$2,822,474	\$2,225,852	\$3,245,111	\$3,593,153
(51304) Other Salaries - Terminal Pay	\$0	\$26,222	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$18,556	\$8,320	\$8,320
(51401) Overtime	\$18,000	\$31,678	\$18,000	\$30,000
(51501) Special Pay	\$4,800	\$9,600	\$22,800	\$40,200
(52101) FICA Taxes	\$215,918	\$169,999	\$247,240	\$270,228
(52102) FICA Pretax Savings	\$0	\$9,757	\$0	\$0
(52201) Retirement Contributions	\$295,856	\$273,057	\$390,764	\$524,170
(52301) Life & Health Insurance	\$816,000	\$789,221	\$843,750	\$806,250
(52401) Worker's Compensation	\$84,993	\$84,993	\$78,972	\$94,745
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$4,258,041</b>	<b>\$3,638,934</b>	<b>\$4,854,957</b>	<b>\$5,367,066</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$5,000	\$3,702	\$5,000	\$8,000
(53401) Other Contractual Service	\$1,014,248	\$826,550	\$1,065,404	\$1,177,425
(54001) Travel & Per Diem	\$5,000	\$550	\$5,000	\$5,000
(54101) Communications	\$44,641	\$35,048	\$53,711	\$55,597
(54201) Postage & Freight	\$350	\$274	\$350	\$350
(54301) Utility Services	\$5,717,297	\$6,315,391	\$6,803,977	\$7,210,345
(54401) Rentals & Leases	\$4,025	\$49,137	\$2,000	\$3,000
(54504) Premium-Vehicle	\$0	\$30,552	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$27,591	\$30,985	\$32,400
(54601) Repair & Maintenance	\$2,293,132	\$1,728,224	\$2,396,518	\$2,482,911
(54701) Printing & Binding	\$975	\$119	\$975	\$800
(54901) Other Current Chgs & Obl.	\$4,500	\$3,133	\$5,435	\$6,135
(54931) Host Ordinance Items	\$875	\$685	\$900	\$1,900
(55101) Office Supplies	\$5,000	\$0	\$4,000	\$4,000
(55201) Operating Supplies	\$161,420	\$138,807	\$196,535	\$207,000
(55204) Fuel	\$54,436	\$63,602	\$115,392	\$130,132
(55401) Book/Publ/Subscript/Membership	\$3,328	\$2,568	\$4,173	\$4,373
(55501) Training/Registration	\$8,000	\$2,835	\$8,000	\$8,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$9,322,227</b>	<b>\$9,228,769</b>	<b>\$10,698,355</b>	<b>\$11,337,368</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$5,153	\$0	\$0
(56401) Machinery & Equipment	\$0	\$0	\$14,000	\$15,500
(56459) Equip Yrend Accruals	\$0	\$19,234	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$24,387</b>	<b>\$14,000</b>	<b>\$15,500</b>
<b>Other Uses</b>				
(59801) Reserves	\$11,450	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$11,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$13,591,718</b>	<b>\$12,892,090</b>	<b>\$15,567,312</b>	<b>\$16,719,934</b>

# Facilities Maintenance

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

## Facilities Management Department - Facilities Maintenance...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,959,243	\$1,369,244	\$2,068,695	\$2,222,940
(51304) Other Salaries - Terminal Pay	\$0	\$10,373	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$18,200	\$8,320	\$8,320
(51401) Overtime	\$15,000	\$29,740	\$15,000	\$25,000
(51501) Special Pay	\$0	\$0	\$18,000	\$21,600
(52101) FICA Taxes	\$149,882	\$104,853	\$157,426	\$170,457
(52102) FICA Pretax Savings	\$0	\$6,665	\$0	\$0
(52201) Retirement Contributions	\$192,102	\$157,424	\$232,932	\$308,146
(52301) Life & Health Insurance	\$600,000	\$562,515	\$551,250	\$516,000
(52401) Worker's Compensation	\$70,094	\$70,094	\$60,025	\$74,256
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,986,321</b>	<b>\$2,329,109</b>	<b>\$3,111,648</b>	<b>\$3,346,719</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$5,000	\$3,702	\$5,000	\$5,000
(53401) Other Contractual Service	\$48,255	\$29,370	\$53,276	\$77,425
(54101) Communications	\$37,596	\$28,314	\$44,260	\$44,698
(54201) Postage & Freight	\$50	\$174	\$50	\$50
(54301) Utility Services	\$188,045	\$219,014	\$243,460	\$272,571
(54401) Rentals & Leases	\$4,025	\$49,137	\$2,000	\$3,000
(54504) Premium-Vehicle	\$0	\$17,722	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$27,591	\$30,985	\$31,900
(54601) Repair & Maintenance	\$2,292,132	\$1,726,662	\$2,395,518	\$2,480,911
(54901) Other Current Chgs & Obl.	\$4,500	\$3,133	\$5,435	\$6,135
(55201) Operating Supplies	\$105,000	\$60,442	\$127,135	\$100,000
(55204) Fuel	\$54,436	\$63,602	\$115,392	\$130,132
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,739,039</b>	<b>\$2,228,861</b>	<b>\$3,022,511</b>	<b>\$3,151,822</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$5,153	\$0	\$0
(56401) Machinery & Equipment	\$0	\$0	\$14,000	\$15,500
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$5,153</b>	<b>\$14,000</b>	<b>\$15,500</b>
<b>Other Uses</b>				
(59801) Reserves	\$11,450	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$11,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$5,736,810</b>	<b>\$4,563,123</b>	<b>\$6,148,159</b>	<b>\$6,514,041</b>

# Facilities Management Administration

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

## Facilities Management Department - Facilities Management ...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$274,536	\$372,560	\$332,817	\$578,204
(51304) Other Salaries - Terminal Pay	\$0	\$2,936	\$0	\$0
(51501) Special Pay	\$4,800	\$9,600	\$4,800	\$11,400
(52101) FICA Taxes	\$21,002	\$28,519	\$25,460	\$39,533
(52102) FICA Pretax Savings	\$0	\$1,209	\$0	\$0
(52201) Retirement Contributions	\$46,023	\$53,991	\$61,823	\$96,921
(52301) Life & Health Insurance	\$48,000	\$63,415	\$56,250	\$75,250
(52401) Worker's Compensation	\$439	\$439	\$432	\$928
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$394,800</b>	<b>\$532,669</b>	<b>\$481,582</b>	<b>\$802,236</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$0	\$0	\$3,000
(54001) Travel & Per Diem	\$5,000	\$550	\$5,000	\$5,000
(54101) Communications	\$4,025	\$3,599	\$4,025	\$4,025
(54201) Postage & Freight	\$300	\$100	\$300	\$300
(54301) Utility Services	\$0	\$0	\$3,990	\$3,990
(54504) Premium-Vehicle	\$0	\$12,830	\$0	\$0
(54601) Repair & Maintenance	\$0	\$780	\$0	\$0
(54701) Printing & Binding	\$975	\$119	\$975	\$800
(54931) Host Ordinance Items	\$875	\$685	\$900	\$1,900
(55101) Office Supplies	\$5,000	\$0	\$4,000	\$4,000
(55201) Operating Supplies	\$5,000	\$13,909	\$5,000	\$7,000
(55401) Book/Publ/Subscript/Membership	\$3,328	\$2,568	\$4,173	\$4,373
(55501) Training/Registration	\$8,000	\$2,835	\$8,000	\$8,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$32,503</b>	<b>\$37,976</b>	<b>\$36,363</b>	<b>\$42,388</b>
<b>TOTAL</b>	<b>\$427,303</b>	<b>\$570,645</b>	<b>\$517,945</b>	<b>\$844,624</b>

# Custodial

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$317,719	\$264,292	\$583,734	\$590,222
(51304) Other Salaries - Terminal Pay	\$0	\$9,618	\$0	\$0
(51401) Overtime	\$3,000	\$1,938	\$3,000	\$5,000
(51501) Special Pay	\$0	\$0	\$0	\$7,200
(52101) FICA Taxes	\$24,305	\$20,091	\$44,474	\$44,988
(52102) FICA Pretax Savings	\$0	\$1,034	\$0	\$0
(52201) Retirement Contributions	\$31,160	\$31,187	\$66,249	\$85,177
(52301) Life & Health Insurance	\$120,000	\$113,081	\$191,250	\$182,750
(52401) Worker's Compensation	\$12,105	\$12,105	\$17,964	\$19,054
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$508,289</b>	<b>\$453,345</b>	<b>\$906,671</b>	<b>\$934,391</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$965,993	\$797,180	\$1,012,128	\$1,100,000
(54101) Communications	\$3,020	\$3,135	\$5,426	\$6,874
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$500
(54601) Repair & Maintenance	\$1,000	\$782	\$1,000	\$2,000
(55201) Operating Supplies	\$51,420	\$64,457	\$64,400	\$100,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,021,433</b>	<b>\$865,554</b>	<b>\$1,082,954</b>	<b>\$1,209,374</b>
<b>Capital Outlay</b>	<b>\$0</b>	<b>\$19,234</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,529,722</b>	<b>\$1,338,134</b>	<b>\$1,989,625</b>	<b>\$2,143,765</b>



# Facilities Construction

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

## Facilities Management Department - Facilities Constructio...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$212,462	\$158,746	\$196,548	\$201,787
(51304) Other Salaries - Terminal Pay	\$0	\$3,295	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(52101) FICA Taxes	\$16,253	\$11,583	\$15,036	\$15,250
(52102) FICA Pretax Savings	\$0	\$849	\$0	\$0
(52201) Retirement Contributions	\$20,834	\$23,859	\$22,509	\$33,926
(52301) Life & Health Insurance	\$36,000	\$39,935	\$33,750	\$32,250
(52401) Worker's Compensation	\$2,261	\$2,261	\$469	\$507
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$287,810</b>	<b>\$240,883</b>	<b>\$268,312</b>	<b>\$283,720</b>
<b>TOTAL</b>	<b>\$287,810</b>	<b>\$240,883</b>	<b>\$268,312</b>	<b>\$283,720</b>

# Utilities

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$58,514	\$61,011	\$63,317	\$0
(52101) FICA Taxes	\$4,476	\$4,953	\$4,844	\$0
(52201) Retirement Contributions	\$5,737	\$6,594	\$7,251	\$0
(52301) Life & Health Insurance	\$12,000	\$10,275	\$11,250	\$0
(52401) Worker's Compensation	\$94	\$94	\$82	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$80,821</b>	<b>\$82,927</b>	<b>\$86,744</b>	<b>\$0</b>
<b>Operating Expenses</b>				
(54301) Utility Services	\$5,529,252	\$6,096,378	\$6,556,527	\$6,933,784
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,529,252</b>	<b>\$6,096,378</b>	<b>\$6,556,527</b>	<b>\$6,933,784</b>
<b>TOTAL</b>	<b>\$5,610,073</b>	<b>\$6,179,305</b>	<b>\$6,643,271</b>	<b>\$6,933,784</b>

# 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. In support of our County's principles, values, vision and mission, it is the mission of human resources department to support the total operation in meeting its goals through its most valuable resource—its PEOPLE.

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 constitutionals (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 2,000 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 onboarding 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of Vacancies Filled	390	435	423	360
Number of Applications Processed	5,735	8,766	12,314	10,000
Average Turnover Rate	10.20%	17.44%	25.30%	20.00%
Number of Retirements	57	38	42	-
Personnel Actions Processed	1,008	3,560	3,100	2,500
Medical Utilization (Premium vs Claims)	103%	90%	93%	95%
Medical Claims	\$16,584,046	\$26,437,823	\$23,219,922	\$25,000,000
Dental Claims	\$525,232	\$893,232	\$43,800	\$0
Workers' Compensation Reported Claims	199	288	275	-

## Benchmarking

### Benchmark Data

	Escambia County	Benchmark
# of HR Staff per 100 employees* (22:2000)	1.1	1.4 - Median
# of HR's Benefits Staff per 100 employees (4:2000)	0.20	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%	77% / 23% - Median

\* Benchmark Sources - Bureau of Labor Statistics US DOL Benchmarks and Analysis Survey 2022

## Funding Priorities

Major Issues Funded	Amount
Employee Health Clinic	\$1,139,940
HRIS	\$313,632

## Significant Changes for Fiscal Year 2023 / 2024

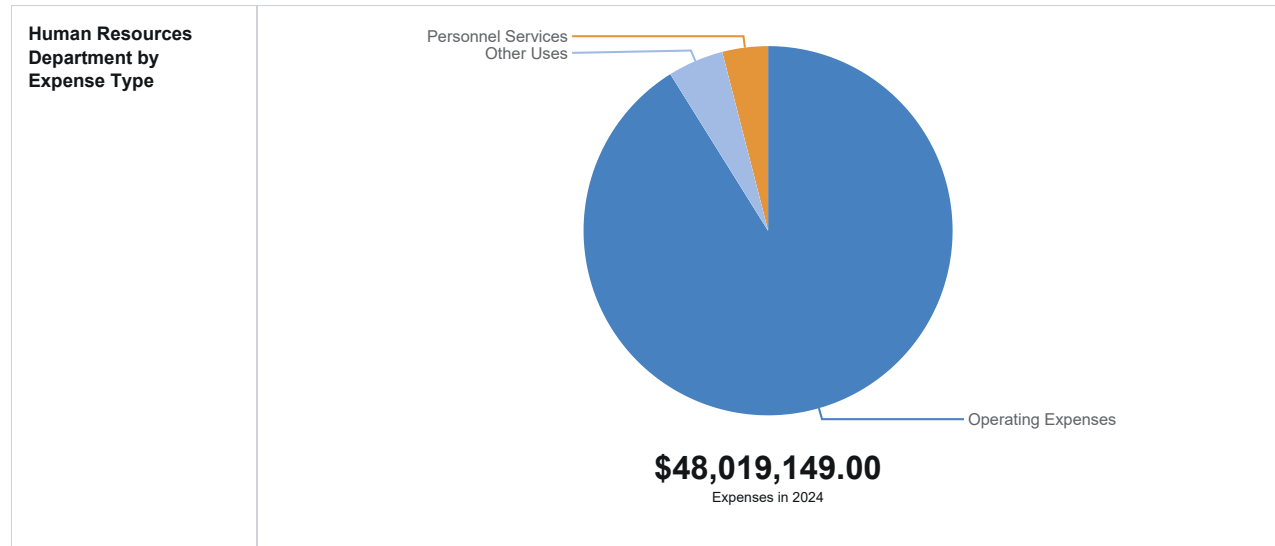
- Implementation of new pay scale and structure increased wages for all positions within the County due to mandatory FL minimum wage law effective September 30, 2022 at \$11/hr and September 30, 2023 at \$12/hr.
- Implementation of new personnel records management system.
- Signed MOU for International Association of Firefighters Local 4131 to increase 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 GS1- 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).



#### Human Resources Dept - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,128,654	\$1,236,711	\$1,363,345	\$1,356,419
(51304) Other Salaries - Terminal Pay	\$0	\$18,662	\$0	\$0
(51301) Other Salaries & Wages	\$6,000	\$1,777	\$6,000	\$6,000
(51401) Overtime	\$0	\$843	\$0	\$0
(51501) Special Pay	\$4,800	\$9,047	\$10,800	\$11,400
(52101) FICA Taxes	\$85,345	\$93,410	\$104,296	\$102,555
(52102) FICA Pretax Savings	\$0	\$3,660	\$0	\$0
(52201) Retirement Contributions	\$126,009	\$154,781	\$179,832	\$208,714
(52202) Pension Related-Frs/His	\$0	\$4,059	\$0	\$0
(52301) Life & Health Insurance	\$228,000	\$232,366	\$247,500	\$236,500
(52401) Worker's Compensation	\$1,958	\$1,958	\$1,930	\$2,044
(52601) Opeb-Other Post Emp Bene	\$0	\$5,463	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,580,766</b>	<b>\$1,762,737</b>	<b>\$1,913,703</b>	<b>\$1,923,632</b>
<b>Operating Expenses</b>				
(54515) Claims-Legal Insurance	\$0	\$1,728	\$0	\$5,000
(53101) Professional Services	\$1,450,963	\$1,397,491	\$1,492,579	\$2,535,661
(53401) Other Contractual Service	\$26,649,934	\$23,035,195	\$27,119,342	\$25,295,000
(54001) Travel & Per Diem	\$12,154	\$2,819	\$12,154	\$13,154
(54101) Communications	\$7,883	\$8,644	\$10,534	\$10,186
(54201) Postage & Freight	\$5,874	\$1,025	\$5,124	\$2,181
(54301) Utility Services	\$11,000	\$12,131	\$20,000	\$15,000
(54401) Rentals & Leases	\$840	\$12,957	\$6,365	\$8,000
(54514) Claims-General Liability	\$560,359	\$74,237	\$560,359	\$400,000
(54506) Claims-Building Liability	\$0	\$499,263	\$200,000	\$225,000
(54504) Premium-Vehicle	\$0	\$1,205	\$1,183	\$1,204

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(54507) Claims-Vehicle Liability	\$100,000	\$239,242	\$255,475	\$265,000
(54508) Physical Damage - Vehicles	\$200,000	\$331,781	\$300,000	\$340,000
(54501) Insurance/Surety Bonds	\$9,463,412	\$8,299,311	\$10,024,459	\$13,723,407
(54510) Claims-Work Comp Liability	\$560,358	\$783,172	\$560,358	\$560,358
(54608) Vehicle Repair & Maintenance	\$0	\$986	\$2,000	\$4,500
(54601) Repair & Maintenance	\$6,613	\$5,764	\$9,613	\$15,129
(54701) Printing & Binding	\$2,756	\$2,788	\$2,648	\$2,348
(54801) Promotional Activities	\$500	\$432	\$500	\$1,380
(54934) Cost Alloc-Indirect	\$0	\$500	\$500	\$0
(54901) Other Current Chgs & Obl.	\$25,690	\$32,144	\$24,667	\$34,080
(54931) Host Ordinance Items	\$20,600	\$17,150	\$33,100	\$34,250
(55101) Office Supplies	\$8,800	\$6,701	\$8,800	\$9,400
(55201) Operating Supplies	\$62,850	\$24,979	\$64,350	\$65,090
(55204) Fuel	\$1,910	\$1,770	\$2,000	\$2,200
(55401) Book/Publ/Subscript/Membership	\$3,422	\$1,211	\$3,497	\$51,298
(55501) Training/Registration	\$67,122	\$50,538	\$71,923	\$60,248
(55901) Depreciation	\$0	\$68,132	\$80,000	\$75,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$39,223,040</b>	<b>\$34,913,295</b>	<b>\$40,871,530</b>	<b>\$43,754,074</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$10,000	\$0
(56801) Intangible Assets	\$0	\$0	\$49,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,000</b>	<b>\$0</b>
<b>Grants And Aids</b>	\$0	\$1,560	\$0	\$0
<b>Other Uses</b>	\$181	\$0	\$548,526	\$2,341,443
<b>TOTAL</b>	<b>\$40,803,987</b>	<b>\$36,677,592</b>	<b>\$43,392,759</b>	<b>\$48,019,149</b>

# Risk Management

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

## Human Resources Department - Risk Management Div - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$272,814	\$297,238	\$310,083	\$326,366
(51304) Other Salaries - Terminal Pay	\$0	\$7,382	\$0	\$0
(51501) Special Pay	\$0	\$1,375	\$3,000	\$3,000
(52101) FICA Taxes	\$20,871	\$21,866	\$23,721	\$24,675
(52102) FICA Pretax Savings	\$0	\$1,160	\$0	\$0
(52201) Retirement Contributions	\$26,749	\$32,910	\$35,516	\$43,769
(52202) Pension Related-Frs/His	\$0	\$4,059	\$0	\$0
(52301) Life & Health Insurance	\$60,000	\$89,388	\$56,250	\$53,750
(52401) Worker's Compensation	\$609	\$609	\$561	\$618
(52601) Opeb-Other Post Emp Bene	\$0	\$5,463	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$381,043</b>	<b>\$461,451</b>	<b>\$429,131</b>	<b>\$452,178</b>
<b>Operating Expenses</b>				
(54515) Claims-Legal Insurance	\$0	\$1,728	\$0	\$5,000
(53101) Professional Services	\$37,815	\$20,990	\$30,315	\$29,933
(53401) Other Contractual Service	\$668,500	\$239,195	\$275,000	\$300,000
(54001) Travel & Per Diem	\$11,154	\$2,819	\$11,154	\$11,154
(54101) Communications	\$2,481	\$2,545	\$2,632	\$2,732
(54201) Postage & Freight	\$674	\$249	\$674	\$681
(54401) Rentals & Leases	\$0	\$12,783	\$5,525	\$8,000
(54514) Claims-General Liability	\$560,359	\$74,237	\$560,359	\$400,000
(54506) Claims-Building Liability	\$0	\$499,263	\$200,000	\$225,000
(54504) Premium-Vehicle	\$0	\$1,205	\$1,183	\$1,204
(54507) Claims-Vehicle Liability	\$100,000	\$239,242	\$255,475	\$265,000
(54508) Physical Damage - Vehicles	\$200,000	\$331,781	\$300,000	\$340,000
(54501) Insurance/Surety Bonds	\$6,216,518	\$5,609,982	\$6,776,459	\$10,355,691
(54510) Claims-Work Comp Liability	\$560,358	\$783,172	\$560,358	\$560,358
(54608) Vehicle Repair & Maintenance	\$0	\$986	\$2,000	\$4,500
(54601) Repair & Maintenance	\$3,413	\$1,413	\$1,413	\$1,413
(54701) Printing & Binding	\$2,456	\$2,331	\$2,348	\$2,348
(54901) Other Current Chgs & Obl.	\$15,190	\$14,498	\$14,667	\$15,080
(54931) Host Ordinance Items	\$400	\$26	\$400	\$200
(55101) Office Supplies	\$4,000	\$3,471	\$4,000	\$4,000
(55201) Operating Supplies	\$2,850	\$3,336	\$2,850	\$3,590
(55204) Fuel	\$1,910	\$1,770	\$2,000	\$2,200
(55401) Book/Publ/Subscript/Membership	\$2,622	\$1,076	\$2,697	\$50,488
(55501) Training/Registration	\$10,122	\$621	\$9,923	\$3,248
(55901) Depreciation	\$0	\$68,132	\$80,000	\$75,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$8,400,822</b>	<b>\$7,916,850</b>	<b>\$9,101,432</b>	<b>\$12,666,820</b>
<b>Capital Outlay</b>				
(56801) Intangible Assets	\$0	\$0	\$49,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,000</b>	<b>\$0</b>
<b>Other Uses</b>	<b>\$181</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$595,977</b>
<b>TOTAL</b>	<b>\$8,782,046</b>	<b>\$8,378,301</b>	<b>\$9,829,563</b>	<b>\$13,714,975</b>



# Human Resources Administration

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

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

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$627,142	\$715,494	\$811,827	\$771,766
(51304) Other Salaries - Terminal Pay	\$0	\$5,362	\$0	\$0
(51301) Other Salaries & Wages	\$6,000	\$1,777	\$6,000	\$6,000
(51401) Overtime	\$0	\$449	\$0	\$0
(51501) Special Pay	\$4,800	\$7,672	\$7,800	\$8,400
(52101) FICA Taxes	\$47,469	\$54,653	\$62,105	\$58,353
(52102) FICA Pretax Savings	\$0	\$1,574	\$0	\$0
(52201) Retirement Contributions	\$77,468	\$96,741	\$116,667	\$130,307
(52301) Life & Health Insurance	\$120,000	\$114,321	\$146,250	\$139,750
(52401) Worker's Compensation	\$993	\$993	\$1,055	\$1,068
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$883,872</b>	<b>\$999,036</b>	<b>\$1,151,704</b>	<b>\$1,115,644</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$64,821	\$39,185	\$64,821	\$69,850
(53401) Other Contractual Service	\$330,000	\$107,134	\$120,000	\$120,000
(54001) Travel & Per Diem	\$1,000	\$0	\$1,000	\$2,000
(54101) Communications	\$2,602	\$2,847	\$2,602	\$3,154
(54201) Postage & Freight	\$1,200	\$212	\$1,200	\$0
(54401) Rentals & Leases	\$840	\$173	\$840	\$0
(54601) Repair & Maintenance	\$3,200	\$1,063	\$3,200	\$3,716
(54701) Printing & Binding	\$300	\$458	\$300	\$0
(54801) Promotional Activities	\$500	\$432	\$500	\$1,380
(54934) Cost Alloc-Indirect	\$0	\$500	\$500	\$0
(54901) Other Current Chgs & Obl.	\$10,500	\$10,132	\$10,000	\$10,000
(54931) Host Ordinance Items	\$20,200	\$17,124	\$21,700	\$23,050
(55101) Office Supplies	\$3,600	\$3,230	\$3,600	\$4,200
(55201) Operating Supplies	\$10,000	\$11,485	\$10,000	\$10,000
(55401) Book/Publ/Subscript/Membership	\$500	\$135	\$500	\$510
(55501) Training/Registration	\$2,000	\$1,065	\$3,500	\$3,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$451,263</b>	<b>\$195,176</b>	<b>\$244,263</b>	<b>\$251,360</b>
<b>Grants And Aids</b>	<b>\$0</b>	<b>\$1,560</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,335,135</b>	<b>\$1,195,772</b>	<b>\$1,395,967</b>	<b>\$1,367,004</b>

# Benefits

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

## Human Resources Department - Benefits Division - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$228,698	\$223,978	\$241,435	\$258,287
(51304) Other Salaries - Terminal Pay	\$0	\$5,919	\$0	\$0
(51401) Overtime	\$0	\$394	\$0	\$0
(52101) FICA Taxes	\$17,005	\$16,890	\$18,470	\$19,527
(52102) FICA Pretax Savings	\$0	\$927	\$0	\$0
(52201) Retirement Contributions	\$21,792	\$25,130	\$27,649	\$34,638
(52301) Life & Health Insurance	\$48,000	\$28,657	\$45,000	\$43,000
(52401) Worker's Compensation	\$356	\$356	\$314	\$358
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$315,851</b>	<b>\$302,251</b>	<b>\$332,868</b>	<b>\$355,810</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$1,348,327	\$1,337,316	\$1,397,443	\$2,435,878
(53401) Other Contractual Service	\$25,651,434	\$22,688,866	\$26,724,342	\$24,875,000
(54101) Communications	\$2,800	\$3,251	\$5,300	\$4,300
(54201) Postage & Freight	\$4,000	\$563	\$3,250	\$1,500
(54301) Utility Services	\$11,000	\$12,131	\$20,000	\$15,000
(54501) Insurance/Surety Bonds	\$3,246,894	\$2,689,328	\$3,248,000	\$3,367,716
(54601) Repair & Maintenance	\$0	\$3,289	\$5,000	\$10,000
(54901) Other Current Chgs & Obl.	\$0	\$7,513	\$0	\$9,000
(54931) Host Ordinance Items	\$0	\$0	\$11,000	\$11,000
(55101) Office Supplies	\$1,200	\$0	\$1,200	\$1,200
(55201) Operating Supplies	\$50,000	\$10,159	\$51,500	\$51,500
(55401) Book/Publ/Subscript/Membership	\$300	\$0	\$300	\$300
(55501) Training/Registration	\$55,000	\$48,852	\$58,500	\$53,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$30,370,955</b>	<b>\$26,801,269</b>	<b>\$31,525,835</b>	<b>\$30,835,894</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$10,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>
<b>Other Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,526</b>	<b>\$1,745,466</b>
<b>TOTAL</b>	<b>\$30,686,806</b>	<b>\$27,103,519</b>	<b>\$32,167,229</b>	<b>\$32,937,170</b>

# Merit System Protection Board



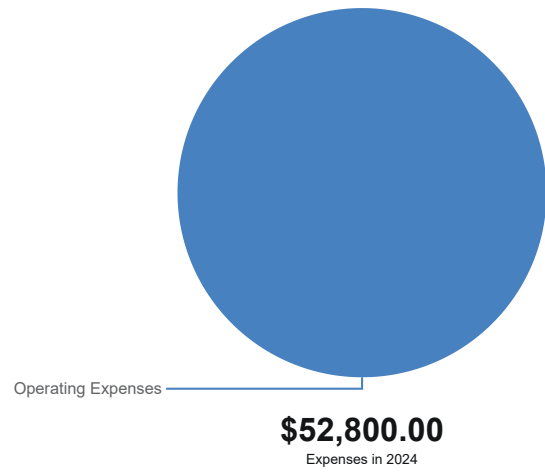
## Mission Statement

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

## Objectives / Priorities

In support of Escambia County's mission, principles, values, and vision, Human Resources Department objectives are 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.

**Merit System  
Protection Board -  
EXPENSES**



**Merit System Protection Board - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Operating Expenses</b>				
(53101) Professional Services	\$52,800	\$52,800	\$52,800	\$52,800
<b>OPERATING EXPENSES TOTAL</b>	<b>\$52,800</b>	<b>\$52,800</b>	<b>\$52,800</b>	<b>\$52,800</b>
<b>TOTAL</b>	<b>\$52,800</b>	<b>\$52,800</b>	<b>\$52,800</b>	<b>\$52,800</b>

# Information Technology



## 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 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.

## 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.

## Goals

In Fiscal Year 2023 - 2024, 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.

- 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.

### 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

Cell Phone Consolidation Project

- Public Safety is utilizing FirstNet to ensure continued services during a disaster.

Circuit Improvements

- 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

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

## Performance Measures

	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate	FY 2023 / 2024 Estimate
Customer Satisfaction Rating (Met or Exceeds)	95%	96%	96%	96%
Service Level Expectation (SLE) Completed on Time	81.4%	84%	84%	84%
Percent of System Uptime (Network)	99.9%	99.8%	99.8%	99.8%
Percent of System Uptime (Server)	99.9%	99.9%	99.9%	99.9%
Number of new applications / services deployed	5	4	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
Upgrade 4 Exagrid Storage Appliances	\$230,000
Disaster Recovery Site	\$600,000
Cyber Security	\$40,000
2 Vans to replace older SUV and Van	\$50,000

## Statutory Responsibilities

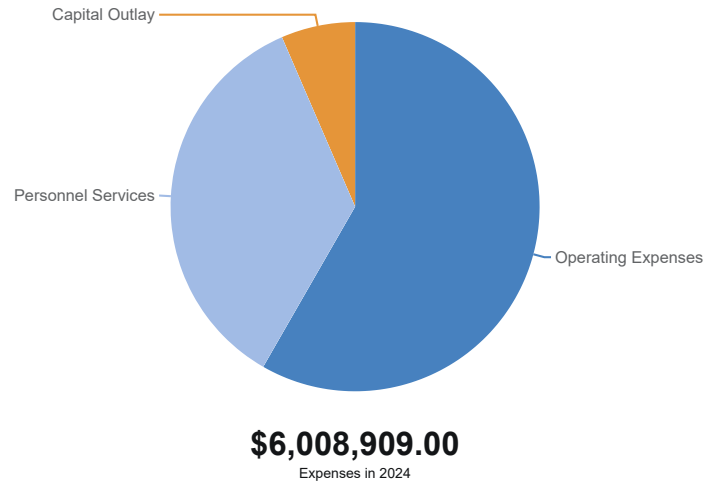
Under Article V of the Florida State Constitution, we are required to provide for communications services to the court related functions of Court Administration, Clerk of the Circuit Court, State Attorney and Public Defender including Guardian Ad Litem.

## Guidance and Direction

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



**Information  
Technology  
Department by  
Expense Type**



**Information Technology Department - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,380,091	\$1,253,517	\$1,438,496	\$1,504,398
(51304) Other Salaries - Terminal Pay	\$0	\$16,631	\$0	\$0
(51501) Special Pay	\$4,800	\$5,200	\$4,800	\$12,000
(52101) FICA Taxes	\$105,577	\$95,913	\$110,045	\$113,712
(52102) FICA Pretax Savings	\$0	\$2,529	\$0	\$0
(52201) Retirement Contributions	\$153,641	\$158,217	\$187,971	\$231,066
(52301) Life & Health Insurance	\$294,000	\$280,551	\$264,375	\$252,625
(52401) Worker's Compensation	\$2,208	\$2,208	\$1,870	\$2,081
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,940,317</b>	<b>\$1,814,766</b>	<b>\$2,007,557</b>	<b>\$2,115,882</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$127,000	\$123,195	\$125,863	\$135,000
(53401) Other Contractual Service	\$55,000	\$54,926	\$53,000	\$53,000
(54001) Travel & Per Diem	\$8,000	\$1,009	\$6,000	\$8,000
(54101) Communications	\$695,700	\$449,968	\$633,325	\$640,245
(54201) Postage & Freight	\$250	\$336	\$250	\$250
(54401) Rentals & Leases	\$2,000	\$1,265	\$1,300	\$1,300
(54504) Premium-Vehicle	\$0	\$879	\$1,586	\$1,597
(54501) Insurance/Surety Bonds	\$1,500	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$1,722	\$2,400	\$2,400
(54601) Repair & Maintenance	\$1,827,370	\$1,762,169	\$1,992,748	\$2,358,672
(54931) Host Ordinance Items	\$1,000	\$218	\$1,000	\$1,000
(55101) Office Supplies	\$2,000	\$1,945	\$1,500	\$1,500
(55206) Capital Under \$5K	\$0	\$128,174	\$0	\$0
(55201) Operating Supplies	\$260,000	\$298,333	\$10,000	\$20,000
(55203) Computer Equip Under \$5K	\$0	\$0	\$250,000	\$250,000
(55204) Fuel	\$3,791	\$4,252	\$3,800	\$3,800
(55401) Book/Publ/Subscript/Membership	\$11,805	\$8,908	\$20,305	\$11,263
(55501) Training/Registration	\$19,600	\$15,887	\$15,900	\$15,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,015,016</b>	<b>\$2,853,184</b>	<b>\$3,118,977</b>	<b>\$3,503,027</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$250,000	\$324,169	\$250,000	\$390,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$250,000</b>	<b>\$324,169</b>	<b>\$250,000</b>	<b>\$390,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$633	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$5,205,966</b>	<b>\$4,992,119</b>	<b>\$5,376,534</b>	<b>\$6,008,909</b>

# Library Services



## Mission Statement

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

## Vision

To be a welcoming heart of our diverse community where all come to learn, discover, create, and connect.

## Objectives / Priorities

### Lifelong Learning

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

## 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

- There are now over 220,000 registered library card holders compared to just 42,000 residents eight years ago.
- Bellview Library opened to the public on September 16, 2022. This Library location is our first location in Escambia County's District One.
- Brownsville Library design has been completed and the full renovation is expected to be completed in 2024.
- Our continued partnership with Feeding the Gulf Coast continues to provide thousands of meals to youth that may go hungry with the schools closed for the summer.

## Performance Measures

	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate	FY 2023 / 2024 Estimate
Number of Total Items Circulated	423,147	677,493	856,720	950,000
Number of Total Library Facility Visits	342,127	320,112	353,000	400,000
Number of Total Public Computer Uses	47,851	58,117	72,000	80,000
Number of Total Wi-Fi Uses	35,161	90,592	145,000	160,000
Number of Total Library Program Attendance	11,421	20,765	45,000	60,000
Number of Total Programs	546	763	1,200	1,400

## 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

# Funding Priorities

Major Issues Funded	Amount
Library Materials (i.e., books, DVDs, and other physical items for all libraries)	\$850,000
eResources (i.e., eBooks, eAudiobooks, ePicturebooks, eMagazines, etc.)	\$350,000

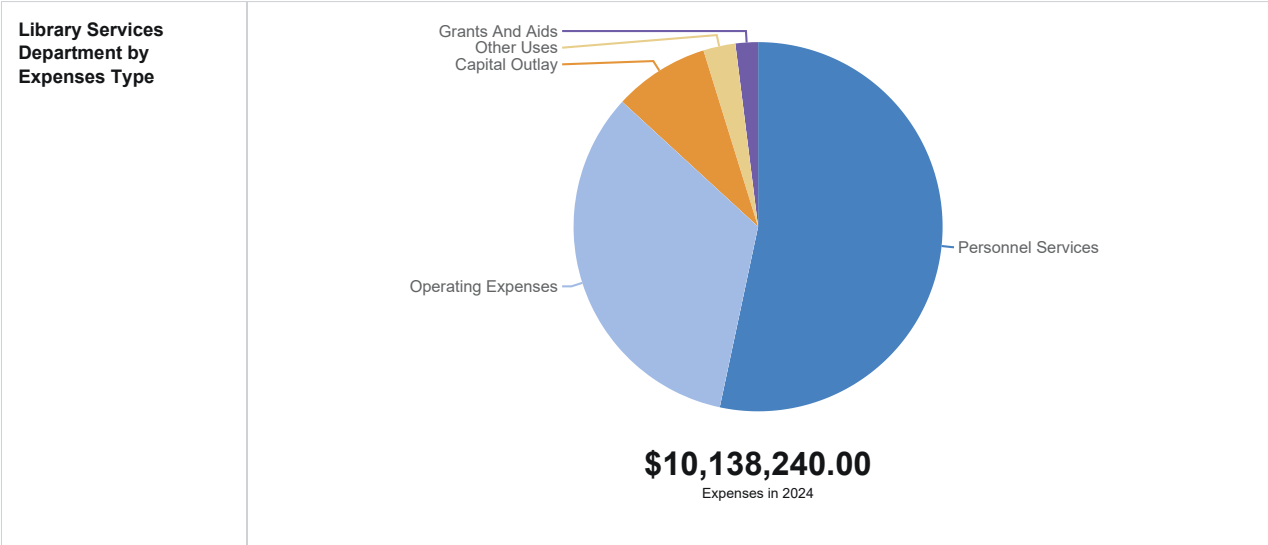
## Statutory Responsibilities

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. The interlocal agreement between Escambia County, Florida and the City of Pensacola and the supporting MSBU was renewed for another ten years starting January 1, 2023.



Library Services Department - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$2,821,029	\$2,085,217	\$3,138,179	\$3,669,586
(51304) Other Salaries - Terminal Pay	\$0	\$57,322	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$11,727	\$0	\$0
(51401) Overtime	\$6,501	\$10,046	\$13,000	\$13,000

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$25,800
(52101) FICA Taxes	\$215,810	\$161,644	\$238,214	\$277,685
(52102) FICA Pretax Savings	\$8,750	\$5,355	\$0	\$0
(52201) Retirement Contributions	\$294,034	\$251,950	\$380,161	\$515,443
(52301) Life & Health Insurance	\$1,000,400	\$900,213	\$939,376	\$897,625
(52401) Worker's Compensation	\$7,197	\$7,197	\$6,419	\$7,983
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$4,358,521</b>	<b>\$3,495,471</b>	<b>\$4,720,149</b>	<b>\$5,407,122</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$3,500	\$0	\$3,500	\$3,500
(53401) Other Contractual Service	\$608,965	\$487,046	\$550,450	\$917,535
(54001) Travel & Per Diem	\$9,000	\$3,979	\$9,000	\$11,000
(54101) Communications	\$134,054	\$125,498	\$120,548	\$121,353
(54201) Postage & Freight	\$6,300	\$1,313	\$3,000	\$3,000
(54301) Utility Services	\$274,067	\$251,638	\$284,878	\$321,188
(54504) Premium-Vehicle	\$0	\$3,789	\$3,721	\$4,000
(54501) Insurance/Surety Bonds	\$8,500	\$0	\$8,500	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$2,770	\$2,200	\$6,200
(54601) Repair & Maintenance	\$422,177	\$111,917	\$166,988	\$242,519
(54701) Printing & Binding	\$12,500	\$4,735	\$12,500	\$6,800
(54801) Promotional Activities	\$23,000	\$20,840	\$23,000	\$23,500
(54934) Cost Alloc-Indirect	\$0	\$396,126	\$445,994	\$514,896
(54901) Other Current Chgs & Obl.	\$396,276	\$5,745	\$10,150	\$12,650
(54931) Host Ordinance Items	\$600	\$336	\$600	\$0
(55101) Office Supplies	\$27,600	\$39,922	\$31,600	\$41,500
(55201) Operating Supplies	\$596,558	\$509,035	\$579,814	\$524,303
(55204) Fuel	\$6,224	\$5,410	\$13,669	\$10,900
(55401) Book/Publ/Subscript/Membership	\$350,360	\$116,722	\$351,160	\$626,160
(55501) Training/Registration	\$5,600	\$2,291	\$4,100	\$4,600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,885,281</b>	<b>\$2,089,112</b>	<b>\$2,625,372</b>	<b>\$3,395,604</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$500,000	\$2,856,912	\$0	\$0
(56401) Machinery & Equipment	\$398,000	\$8,319	\$120,000	\$0
(56601) Books/Publicat/Libr. Matl	\$750,000	\$740,189	\$850,000	\$850,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,648,000</b>	<b>\$3,605,419</b>	<b>\$970,000</b>	<b>\$850,000</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$0	\$0	\$200,000	\$200,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$790,297	\$0	\$388,332	\$285,514
<b>OTHER USES TOTAL</b>	<b>\$790,297</b>	<b>\$0</b>	<b>\$388,332</b>	<b>\$285,514</b>
<b>TOTAL</b>	<b>\$9,682,099</b>	<b>\$9,190,003</b>	<b>\$8,903,853</b>	<b>\$10,138,240</b>

# Library Services Operations

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

## Library Services - Operations - w/o Maint - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,632,890	\$1,505,222	\$2,987,205	\$3,503,825
(51304) Other Salaries - Terminal Pay	\$0	\$33,410	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$11,372	\$0	\$0
(51401) Overtime	\$2,000	\$8,688	\$12,000	\$12,000
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$18,600
(52101) FICA Taxes	\$124,916	\$117,046	\$226,745	\$265,079
(52102) FICA Pretax Savings	\$8,500	\$3,485	\$0	\$0
(52201) Retirement Contributions	\$177,549	\$186,418	\$363,111	\$493,081
(52301) Life & Health Insurance	\$564,000	\$510,784	\$888,750	\$849,250
(52401) Worker's Compensation	\$2,613	\$2,613	\$3,852	\$4,852
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,517,268</b>	<b>\$2,383,837</b>	<b>\$4,486,463</b>	<b>\$5,146,687</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$3,500	\$0	\$3,500	\$3,500
(53401) Other Contractual Service	\$168,480	\$166,598	\$518,480	\$623,036
(54001) Travel & Per Diem	\$8,000	\$3,979	\$8,000	\$10,000
(54101) Communications	\$4,700	\$0	\$0	\$0
(54201) Postage & Freight	\$6,300	\$1,313	\$3,000	\$3,000
(54301) Utility Services	\$9,000	\$0	\$0	\$0
(54504) Premium-Vehicle	\$0	\$3,789	\$3,721	\$4,000
(54501) Insurance/Surety Bonds	\$8,500	\$0	\$8,500	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$1,352	\$1,000	\$5,000
(54601) Repair & Maintenance	\$160,000	\$16,381	\$20,000	\$28,000
(54701) Printing & Binding	\$12,500	\$4,735	\$12,500	\$6,800
(54801) Promotional Activities	\$23,000	\$20,840	\$23,000	\$23,500
(54934) Cost Alloc-Indirect	\$0	\$396,126	\$445,994	\$514,896
(54901) Other Current Chgs & Obl.	\$396,126	\$5,595	\$10,000	\$12,500
(54931) Host Ordinance Items	\$600	\$336	\$600	\$0
(55101) Office Supplies	\$27,600	\$39,922	\$31,600	\$41,500
(55201) Operating Supplies	\$410,838	\$269,641	\$440,838	\$335,000
(55204) Fuel	\$4,224	\$5,410	\$7,169	\$7,400
(55401) Book/Publ/Subscript/Membership	\$350,000	\$115,997	\$350,000	\$625,000
(55501) Training/Registration	\$5,000	\$2,291	\$3,500	\$4,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,598,368</b>	<b>\$1,054,306</b>	<b>\$1,891,402</b>	<b>\$2,247,132</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$500,000	\$2,856,912	\$0	\$0
(56401) Machinery & Equipment	\$100,000	\$8,319	\$100,000	\$0
(56601) Books/Publicat/Libr. Matl	\$750,000	\$740,189	\$850,000	\$850,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,350,000</b>	<b>\$3,605,419</b>	<b>\$950,000</b>	<b>\$850,000</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$0	\$0	\$200,000	\$200,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$790,297	\$0	\$388,332	\$285,514
<b>OTHER USES TOTAL</b>	<b>\$790,297</b>	<b>\$0</b>	<b>\$388,332</b>	<b>\$285,514</b>
<b>TOTAL</b>	<b>\$6,255,933</b>	<b>\$7,043,562</b>	<b>\$7,916,197</b>	<b>\$8,729,333</b>

# Library Services Maintenance

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

## Library Services - Library Maintenance - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$72,389	\$68,107	\$81,178	\$93,659
(51401) Overtime	\$1,000	\$47	\$1,000	\$1,000
(51501) Special Pay	\$0	\$0	\$0	\$7,200
(52101) FICA Taxes	\$5,538	\$4,785	\$6,130	\$7,155
(52102) FICA Pretax Savings	\$0	\$364	\$0	\$0
(52201) Retirement Contributions	\$7,097	\$7,318	\$9,057	\$12,692
(52301) Life & Health Insurance	\$24,000	\$25,303	\$33,750	\$32,250
(52401) Worker's Compensation	\$2,758	\$2,758	\$2,476	\$3,031
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$112,782</b>	<b>\$108,682</b>	<b>\$133,591</b>	<b>\$156,987</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$149,559	\$135,348	\$21,970	\$284,499
(54101) Communications	\$1,854	\$1,850	\$2,148	\$2,413
(54301) Utility Services	\$265,067	\$251,638	\$284,878	\$321,188
(54608) Vehicle Repair & Maintenance	\$0	\$1,418	\$1,200	\$1,200
(54601) Repair & Maintenance	\$202,177	\$34,689	\$67,798	\$138,519
(54901) Other Current Chgs & Obl.	\$150	\$150	\$150	\$150
(55201) Operating Supplies	\$2,340	\$3,956	\$3,172	\$4,012
(55204) Fuel	\$2,000	\$0	\$6,500	\$3,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$623,147</b>	<b>\$429,049</b>	<b>\$387,816</b>	<b>\$755,481</b>
<b>TOTAL</b>	<b>\$735,929</b>	<b>\$537,731</b>	<b>\$521,407</b>	<b>\$912,468</b>

# Library Information Systems

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

## Library Services Department - Information Systems Divisio...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$60,609	\$68,005	\$69,796	\$72,102
(52101) FICA Taxes	\$4,637	\$5,047	\$5,339	\$5,451
(52102) FICA Pretax Savings	\$250	\$201	\$0	\$0
(52201) Retirement Contributions	\$5,942	\$7,311	\$7,993	\$9,670
(52301) Life & Health Insurance	\$28,400	\$25,525	\$16,876	\$16,125
(52401) Worker's Compensation	\$137	\$137	\$91	\$100
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$99,975</b>	<b>\$106,227</b>	<b>\$100,095</b>	<b>\$103,448</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$4,500	\$0	\$10,000	\$10,000
(54001) Travel & Per Diem	\$1,000	\$0	\$1,000	\$1,000
(54101) Communications	\$127,500	\$123,648	\$118,400	\$118,940
(54601) Repair & Maintenance	\$60,000	\$60,847	\$79,190	\$76,000
(55201) Operating Supplies	\$152,380	\$137,171	\$104,804	\$110,791
(55401) Book/Publ/Subscript/Membership	\$360	\$725	\$1,160	\$1,160
(55501) Training/Registration	\$600	\$0	\$600	\$600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$346,340</b>	<b>\$322,391</b>	<b>\$315,154</b>	<b>\$318,491</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$298,000	\$0	\$20,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$298,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$744,315</b>	<b>\$428,618</b>	<b>\$435,249</b>	<b>\$421,939</b>



# Library Donations

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

## Library Services Department - Library Donations - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Operating Expenses</b>				
(55201) Operating Supplies	\$31,000	\$98,266	\$31,000	\$74,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$31,000</b>	<b>\$98,266</b>	<b>\$31,000</b>	<b>\$74,500</b>
<b>TOTAL</b>	<b>\$31,000</b>	<b>\$98,266</b>	<b>\$31,000</b>	<b>\$74,500</b>

# 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 (OMB) is responsible for all aspects of the budgetary accounting system, including budget preparation, expenditure and revenue forecasting, financial analysis, monitoring, and reporting.

OMB also oversees the implementation of the Board of County Commissioner's strategic vision and 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. Further, OMB 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

Streamlined the utilization of the OpenGov software for Budget Planning and Financial Reporting allowing for transparency and efficiency in financial analysis and the development of the County's online budget book.

Assisted Human Resources department with the implementation and funding to update necessary pay grades that were identified in the pay study conducted throughout the year.

Successfully completed an audit by the Auditor General as related to the Tourism Development Tax and associated statutory compliance laws.

Reallocated the Road Prison division from the Transportation and Trust Fund into the General Fund to satisfy compliance concerns.

Collaborated with local area hospital to secure additional funding utilizing the Low-Income Pool Programs and Direct Payment Programs facilitated through the Agency for Healthcare Administration (AHCA).

## Performance Measures

	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Actual	FY 2023 / 2024 Estimate
Compliance with State Regulations (TRIM)	100%	100%	100%	100%
GFOA Budget Award Recipient	100%	0%	100%	100%
Site Visits by Analysts to Departments	0%	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	1:55	1:43

\* Benchmark Sources:

FY 2022 County population survey of comparable counties (Alachua, Lake, St. Lucie, Osceola, Manatee, and Leon); 2022 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 329,583. Population ranges are from 287,872 to 424,946.

## Funding Priorities

Major Issues Funded	Amount
FY 23/24 Audit Services	\$228,933

## Significant Changes for Fiscal Year 2023 / 2024

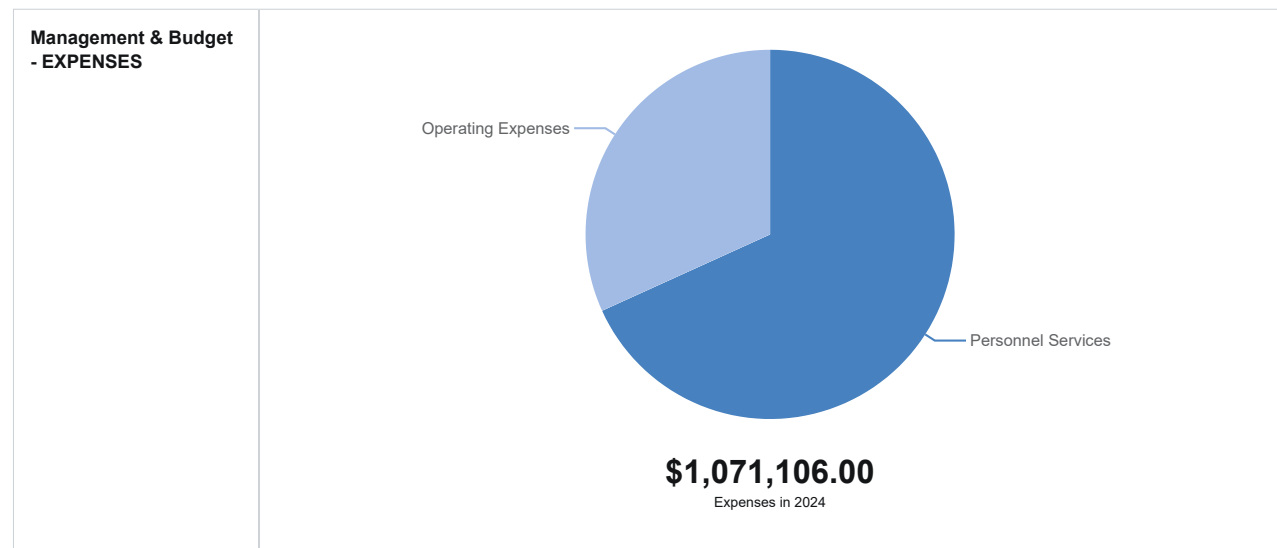
- Continue to educate and cross-train staff on budget processes, statutory requirements, and other obligations.
- 4th year implementation and use of OpenGov software

## 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



### Management & Budget - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$378,833	\$349,576	\$502,057	\$523,137
(51304) Other Salaries - Terminal Pay	\$0	\$27,064	\$0	\$0
(51501) Special Pay	\$4,800	\$6,142	\$4,800	\$4,800
(52101) FICA Taxes	\$28,981	\$28,442	\$38,407	\$39,529
(52102) FICA Pretax Savings	\$0	\$888	\$0	\$0
(52201) Retirement Contributions	\$56,248	\$51,084	\$82,149	\$98,001

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
(52301) Life & Health Insurance	\$60,000	\$69,319	\$67,500	\$64,500
(52401) Worker's Compensation	\$606	\$606	\$653	\$724
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$529,468</b>	<b>\$533,122</b>	<b>\$695,566</b>	<b>\$730,691</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$224,422	\$194,200	\$246,166	\$228,933
(53401) Other Contractual Service	\$19,500	\$37,466	\$0	\$86,605
(54001) Travel & Per Diem	\$3,100	\$1,887	\$4,226	\$4,226
(54101) Communications	\$600	\$161	\$600	\$492
(54201) Postage & Freight	\$300	\$107	\$300	\$300
(54701) Printing & Binding	\$1,000	\$836	\$1,225	\$1,134
(54901) Other Current Chgs & Obl.	\$10,500	\$8,415	\$10,000	\$10,000
(55101) Office Supplies	\$3,500	\$2,151	\$3,000	\$3,000
(55201) Operating Supplies	\$2,500	\$1,595	\$2,500	\$2,500
(55401) Book/Publ/Subscript/Membership	\$1,000	\$765	\$1,075	\$1,225
(55501) Training/Registration	\$4,000	\$810	\$2,000	\$2,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$270,422</b>	<b>\$248,394</b>	<b>\$271,092</b>	<b>\$340,415</b>
<b>TOTAL</b>	<b>\$799,890</b>	<b>\$781,517</b>	<b>\$966,658</b>	<b>\$1,071,106</b>

# MSBU Assessment Program

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

## Board of County Commissioners - MSBU Assessment Program -...

	2021-22 Adopted	2021-22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$17,300	\$10,995	\$17,300	\$17,300
(54301) Utility Services	\$1,038,464	\$965,782	\$1,038,464	\$1,221,701
(54601) Repair & Maintenance	\$166,000	\$334	\$166,000	\$166,000
(54934) Cost Alloc-Indirect	\$0	\$105,677	\$105,677	\$123,759
(54901) Other Current Chgs & Obl.	\$105,677	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,327,441</b>	<b>\$1,082,788</b>	<b>\$1,327,441</b>	<b>\$1,528,760</b>
<b>Capital Outlay</b>				
(56301) Improv Other Than Bldgs	\$0	\$152,272	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$152,272</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service</b>				
(57101) Debt Service Principal	\$20,716	\$0	\$20,716	\$20,716
(57201) Debt Service Interest	\$13,778	\$120,026	\$13,778	\$13,778
<b>DEBT SERVICE TOTAL</b>	<b>\$34,494</b>	<b>\$120,026</b>	<b>\$34,494</b>	<b>\$34,494</b>
<b>Other Uses</b>				
(59801) Reserves	\$61,042	\$0	\$99,255	\$171,837
<b>OTHER USES TOTAL</b>	<b>\$61,042</b>	<b>\$0</b>	<b>\$99,255</b>	<b>\$171,837</b>
<b>TOTAL</b>	<b>\$1,422,977</b>	<b>\$1,355,086</b>	<b>\$1,461,190</b>	<b>\$1,735,091</b>

# 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 Commission for the Transportation Disadvantaged Plan.

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 and the Non-Urbanized Area Transportation Program. ECAT provides complementary paratransit service in compliance with

the Americans with Disabilities Act and the Transportation Disadvantaged 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.

Provide an effective and efficient transit service in a fiscally responsible and environmentally friendly manner.

Increase route optimization and research and planning for diversified fleet and route structure.

Department reorganization to increase efficiencies and better align duties for staff.

Enhance outreach opportunities to educate the community and stakeholders about transportation and highlight transit service benefits.

Establish a training / apprenticeship program to include CDL licensing.

Continue to increase mobility for our citizens by conducting assessments to find the best transportation solutions for our citizens and providing training on transportation options available.

Establish a code of conduct for passengers to ensure passengers receive safe and comfortable transportation.



Strengthen employee relations and increase staff morale by re-introducing Employee of the Month Program within the department and conducting teambuilding activities.

Develop strategies to improve recruitment, hiring, and retention of qualified staff.

Minimize the frequency and severity of injuries on all modes of travel.

Maximize use of transportation options while minimizing single-occupancy vehicle travel.

Improve/maintain frequency on high performing routes.

Develop service modification recommendations and plans, based on analysis and results of the comprehensive operating analysis. These service plans will focus on reducing redundancy, eliminating overextended routes, removing unsafe and challenging route activity, and seeking out missed service opportunities.

Enhance the vehicle and building security. Update the audio/visual devices to improve the quality and storage of surveillance data. Update facility and perimeter security to protect employees and property against potential threats.

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.

Upgrade the Escambia County Area Transit website to be user friendly, informative, interactive and engaging.

## Accomplishments

Ensured capable staff were available to lead the agency and to deploy the best possible service. Reviewed and revised ECAT job classifications to be reflective of industry standards to be able to hire and retain agency leadership.

New Deputy 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 the Student Transit Empowerment Program (STEP). This program offers free bus rides for students, allowing them to ride public transit to take advantage of various programs offered within the community and educating them on public transportation.

Provided an effective and efficient transit service in a fiscally responsible and environmentally friendly manner.

Monitored service quality and maintained minimum performance standards.

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 three replacement buses for use by Escambia County Area Transit in the fixed route service.

Increased mobility for our citizens by conducting assessments to find the best transportation solutions for our citizens and providing training on transportation options available.

Department Management continues to schedule all staff meetings, which increases a consistent flow of county and departmental information to all employees.

Paratransit Service Contracts were solicited, awarded, and executed during FY2023.

Completed transition to proximity badge readers with wireless technology.

Updated telephone monitoring and recording system to enable call transcription, analysis and compliance.

Completed purchase and installation for equipment to provide WIFI on all fixed route buses.

Maintained a dedicated area within the facility to provide training opportunities for staff. This area is equipped with tools and resources to maximize training time and opportunities.

Finalized several Standard Operating Procedures to educate staff and ensure compliance with regulatory agencies and transit standards.

Many Mass Transit Complex building repairs were completed in late FY2022 and early FY2022/23 to include flood mitigation, roof repairs/replacement, building painting, and repair/repave parking lots.

Completed and published the annual update to the Ten-Year Transit Development Plan for Escambia County Area Transit.

Fleet Maintenance Manager served 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 provided ECAT with information and input on innovative transit programs available across the state.

A comprehensive Operating Analysis (COA) of all Fixed Route Services was completed. The primary tasks of a COA included Data Collection and Market Assessment, Line-by-Line (Route-by-Route) Analysis and Route Profiles, and Service Plan Development. This COA was completed to focus on where improvements can be made in productivity and efficiency of transit operations.

Mass Transit pursued grant funding to begin the process of replacing some of the older diesel fuel buses with electric buses, to replace and add bus shelters, and to build a new mass transit facility.

## Performance Measures

ECAT - Fixed Route*	FY 2021 / 2022	FY 2021 / 2022	FY 2022 / 2023	FY 2022 / 2023	FY 2023 / 2024
	Goal	Actual	Goal	Actual To Date	Goal
Farebox Recovery Ratio	8%	7.61%	10%	7%	11%
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	2	2	2	2

\*\*Note-Fiscal year is July 1st to June 30th

## Benchmarking

#### Benchmark Data FY2023/24

	Escambia County	BenchMark / Average
Operating Expense Per Revenue Mile	\$ 6.15	\$ 7.51
Operating Expense per Revenue Hour	\$ 86.18	\$ 120.64
Operating Expense per Passenger mile	\$ 3.22	\$ 2.64
Operating Expense Per unlinked Passenger Trip	\$ 17.29	\$ 14.67
Unlinked Trip Per Vehicle Revenue Mile	0.36	0.51
Unlinked Trips per Vehicle Revenue Hour	4.98	8.22
Passenger Miles per Vehicle Mile	1.91	2.90
Ridership Density Ridership Trips per Capita	2.17	5.30

Benchmark Sources:

2021 NTD Annual Reports [www.transit.dot.gov](http://www.transit.dot.gov)

## Funding Priorities

Major Issues Funded in FY2023		Amount
Replacement Engines		\$222,992
Security Equipment Upgrade		\$46,714
Bus Stop Signage Rehab - ADA Compliance		\$62,700
Bus Shelters - Rehab / Replacement		\$280,000
Bus WIFI Equipment and installation for Bus Fleet		\$109,560

Major Issues Funded in FY2024 Budget		Amount
ADA Paratransit Contract		\$1,959,916
Transportation Disadvantaged Paratransit Contract		\$2,502,726
WIFI Service for Bus Fleet		\$19,214
Passio Software System Annual Maintenance Contract		\$207,000

\*\*Other Major Items Funded in FY2024 will be determined through Grant Capital Funding

## Significant Changes for Fiscal Year 2023 / 2024

A comprehensive Operating Analysis (COA) of all Fixed Route Services was completed. The COA included Data Collection and Market Assessment, Line-by-Line (Route-by-Route) Analysis and Route Profiles, and Service Plan Development. Based on the data analysis of the COA data, ECAT will review current service and make recommendations to more efficiently and effectively provide the services that will benefit the community.

Mass Transit will continue to initiate the closure process of old FTA funding by completing the procurement of the remaining capital purchase identified within the grants or request budget revisions to meet department capital needs.

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

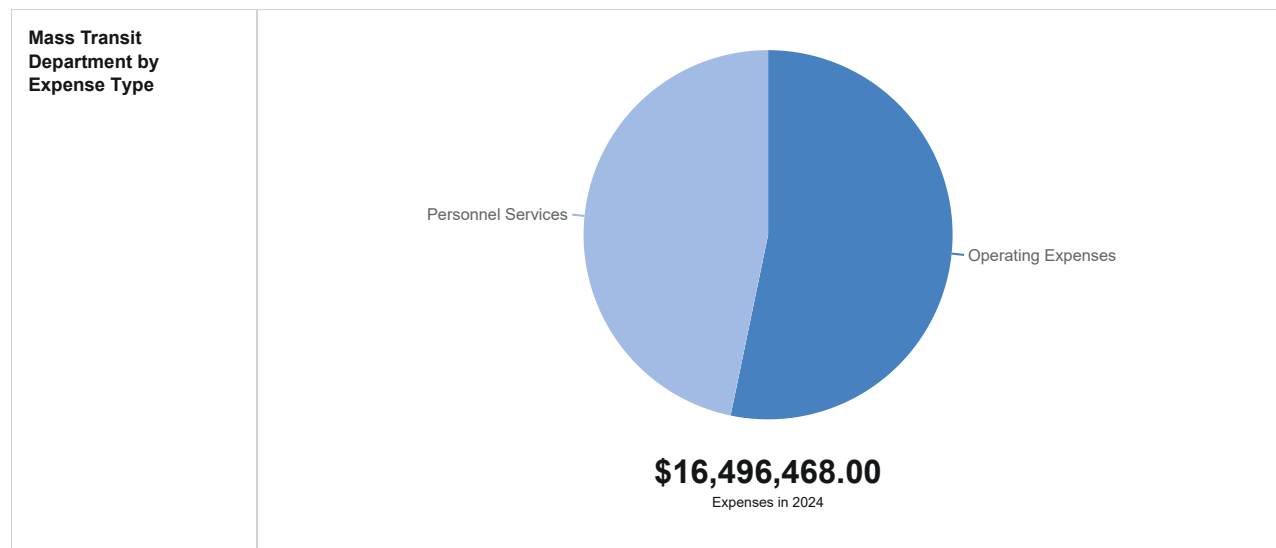
Transportation Services (Transportation Disadvantaged)-Florida Statute 427-011-427017

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 2023/24.



### Mass Transit Department - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$5,249,119	\$3,956,924	\$5,887,414	\$4,821,128
(51304) Other Salaries - Terminal Pay	\$0	\$87,262	\$0	\$0
(51301) Other Salaries & Wages	\$208,980	\$36,669	\$10,000	\$10,000
(51401) Overtime	\$258,284	\$900,307	\$258,285	\$279,680
(51501) Special Pay	\$39,120	\$8,400	\$43,920	\$60,120
(52101) FICA Taxes	\$437,801	\$372,354	\$473,903	\$389,212
(52102) FICA Pretax Savings	\$0	\$14,890	\$0	\$0

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(52201) Retirement Contributions	\$595,150	\$456,253	\$697,468	\$718,283
(52203) 457 Retirement Contrib	\$0	\$40,213	\$0	\$0
(52301) Life & Health Insurance	\$1,512,000	\$869,147	\$1,721,252	\$1,279,252
(52401) Worker's Compensation	\$209,210	\$209,210	\$185,131	\$153,016
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$8,509,664</b>	<b>\$6,951,630</b>	<b>\$9,277,373</b>	<b>\$7,710,691</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$7,500	\$23,789	\$7,500	\$9,000
(53401) Other Contractual Service	\$59,600	\$136,512	\$109,600	\$296,800
(53404) Fixed Route Bus Costs	\$193,818	\$165,310	\$277,678	\$379,000
(53405) Ada Paratransit Costs	\$2,013,020	\$1,569,586	\$2,287,600	\$1,960,000
(53416) Non-Ada Paratransit	\$815,092	\$1,914,083	\$1,525,100	\$2,503,000
(54001) Travel & Per Diem	\$12,000	\$25,721	\$22,000	\$35,000
(54101) Communications	\$14,040	\$13,950	\$14,040	\$37,600
(54201) Postage & Freight	\$3,600	\$4,206	\$3,600	\$6,200
(54301) Utility Services	\$93,600	\$81,387	\$103,600	\$113,000
(54401) Rentals & Leases	\$936	\$0	\$936	\$0
(54503) Premium-Property/Building	\$0	\$11,529	\$0	\$12,000
(54504) Premium-Vehicle	\$0	\$13,279	\$0	\$259,500
(54501) Insurance/Surety Bonds	\$532,661	\$129,244	\$401,239	\$25,000
(54608) Vehicle Repair & Maintenance	\$0	\$57,320	\$0	\$382,477
(54601) Repair & Maintenance	\$32,560	\$89,803	\$32,560	\$24,000
(54606) Preventative Maint	\$1,150,000	\$893,746	\$1,401,024	\$900,000
(54607) Support Facility Repairs	\$35,040	\$71,500	\$85,040	\$63,500
(54701) Printing & Binding	\$44,000	\$18,429	\$44,000	\$16,500
(54801) Promotional Activities	\$108,650	\$54,669	\$108,650	\$130,000
(54901) Other Current Chgs & Obl.	\$35,900	\$6,910	\$35,900	\$36,300
(54905) Legal Advertising	\$8,400	\$803	\$8,400	\$2,000
(54931) Host Ordinance Items	\$0	\$50	\$0	\$0
(55101) Office Supplies	\$24,000	\$23,799	\$4,000	\$4,000
(55201) Operating Supplies	\$119,380	\$169,052	\$154,277	\$118,900
(55203) Computer Equip Under \$5K	\$0	\$13,716	\$0	\$15,000
(55204) Fuel	\$1,116,788	\$1,092,279	\$1,548,257	\$1,405,000
(55232) Operating-Tools	\$0	\$1,941	\$0	\$10,000
(55401) Book/Publ/Subscript/Membership	\$26,000	\$9,513	\$26,000	\$22,000
(55501) Training/Registration	\$9,000	\$6,075	\$9,000	\$20,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,455,585</b>	<b>\$6,598,200</b>	<b>\$8,210,001</b>	<b>\$8,785,777</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$300,000	\$25,724	\$0	\$0
(56301) Improv Other Than Buildgs	\$0	\$10,900	\$0	\$0
(56401) Machinery & Equipment	\$36,995	\$206,668	\$0	\$0
(56402) Vehicles	\$2,250,000	\$1,794,967	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,586,995</b>	<b>\$2,038,259</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$171,414	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$171,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$17,723,658</b>	<b>\$15,588,089</b>	<b>\$17,487,374</b>	<b>\$16,496,468</b>

# Bus Route Operations

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

## Mass Transit Department - Bus Route Operations - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$3,717,251	\$2,960,104	\$4,107,857	\$3,060,916
(51304) Other Salaries - Terminal Pay	\$0	\$38,694	\$0	\$0
(51301) Other Salaries & Wages	\$208,980	\$25,297	\$0	\$0
(51401) Overtime	\$219,577	\$843,266	\$219,578	\$240,973
(51501) Special Pay	\$1,716	\$1,520	\$1,716	\$12,516
(52101) FICA Taxes	\$317,156	\$271,828	\$331,180	\$249,666
(52102) FICA Pretax Savings	\$0	\$11,334	\$0	\$0
(52201) Retirement Contributions	\$407,465	\$319,983	\$469,415	\$442,869
(52203) 457 Retirement Contrib	\$0	\$28,139	\$0	\$0
(52301) Life & Health Insurance	\$1,125,360	\$653,463	\$1,251,564	\$850,326
(52401) Worker's Compensation	\$179,223	\$179,223	\$160,602	\$125,837
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$6,176,728</b>	<b>\$5,332,850</b>	<b>\$6,541,912</b>	<b>\$4,983,103</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$7,500	\$9,302	\$7,500	\$9,000
(53401) Other Contractual Service	\$52,640	\$55,384	\$52,640	\$157,000
(53404) Fixed Route Bus Costs	\$193,818	\$165,310	\$277,678	\$379,000
(53405) Ada Paratransit Costs	\$0	\$200,000	\$0	\$0
(54001) Travel & Per Diem	\$0	\$24,062	\$10,000	\$13,000
(54101) Communications	\$0	\$2,152	\$0	\$22,000
(54301) Utility Services	\$86,400	\$73,221	\$96,400	\$104,000
(54503) Premium-Property/Building	\$0	\$11,529	\$0	\$12,000
(54504) Premium-Vehicle	\$0	\$10,222	\$0	\$238,000
(54501) Insurance/Surety Bonds	\$329,943	\$129,244	\$338,521	\$25,000
(54608) Vehicle Repair & Maintenance	\$0	\$45,538	\$0	\$60,877
(54601) Repair & Maintenance	\$12,000	\$5,932	\$12,000	\$11,000
(54606) Preventative Maint	\$50,000	\$6,446	\$94,700	\$0
(54701) Printing & Binding	\$44,000	\$17,301	\$44,000	\$15,000
(54801) Promotional Activities	\$0	\$103	\$0	\$0
(54901) Other Current Chgs & Obl.	\$23,900	\$2,351	\$23,900	\$23,900
(54905) Legal Advertising	\$0	\$448	\$0	\$0
(55101) Office Supplies	\$0	\$14,441	\$0	\$0
(55201) Operating Supplies	\$72,000	\$115,718	\$106,900	\$52,000
(55203) Computer Equip Under \$5K	\$0	\$13,316	\$0	\$15,000
(55204) Fuel	\$815,387	\$517,837	\$1,155,991	\$1,049,000
(55501) Training/Registration	\$0	\$1,030	\$0	\$5,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,687,588</b>	<b>\$1,420,888</b>	<b>\$2,220,230</b>	<b>\$2,190,777</b>
<b>Capital Outlay</b>	<b>\$0</b>	<b>\$131,656</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$133,417	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$133,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$7,997,733</b>	<b>\$6,885,394</b>	<b>\$8,762,142</b>	<b>\$7,173,880</b>

# Mass Transit Maintenance

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

## Mass Transit Department - Mass Transit Maintenance Divisi...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,060,381	\$436,306	\$1,192,479	\$1,125,423
(51304) Other Salaries - Terminal Pay	\$0	\$14,155	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$11,372	\$10,000	\$10,000
(51401) Overtime	\$32,877	\$65,656	\$32,877	\$32,877
(51501) Special Pay	\$32,604	\$60	\$32,604	\$32,604
(52101) FICA Taxes	\$84,130	\$66,808	\$96,999	\$90,772
(52102) FICA Pretax Savings	\$0	\$2,668	\$0	\$0
(52201) Retirement Contributions	\$111,496	\$71,097	\$136,216	\$161,015
(52203) 457 Retirement Contrib	\$0	\$12,074	\$0	\$0
(52301) Life & Health Insurance	\$280,200	\$155,430	\$335,250	\$310,138
(52401) Worker's Compensation	\$28,941	\$28,941	\$23,547	\$26,074
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,630,629</b>	<b>\$864,567</b>	<b>\$1,859,972</b>	<b>\$1,788,903</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$6,960	\$60,800	\$6,960	\$119,300
(54001) Travel & Per Diem	\$0	\$700	\$0	\$10,000
(54101) Communications	\$0	\$1,109	\$0	\$1,000
(54201) Postage & Freight	\$0	\$666	\$0	\$1,500
(54301) Utility Services	\$7,200	\$8,166	\$7,200	\$9,000
(54504) Premium-Vehicle	\$0	\$632	\$0	\$3,000
(54501) Insurance/Surety Bonds	\$2,248	\$0	\$2,248	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$8,918	\$0	\$163,600
(54601) Repair & Maintenance	\$19,600	\$72,421	\$19,600	\$13,000
(54606) Preventative Maint	\$1,100,000	\$447,999	\$1,306,324	\$900,000
(54607) Support Facility Repairs	\$35,040	\$71,500	\$85,040	\$63,500
(54701) Printing & Binding	\$0	\$821	\$0	\$1,000
(55201) Operating Supplies	\$38,180	\$37,102	\$38,180	\$40,800
(55204) Fuel	\$50,106	\$16,125	\$50,456	\$56,000
(55232) Operating-Tools	\$0	\$1,941	\$0	\$10,000
(55401) Book/Publ/Subscript/Membership	\$18,000	\$2,693	\$18,000	\$15,000
(55501) Training/Registration	\$6,000	\$0	\$6,000	\$10,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,283,334</b>	<b>\$731,594</b>	<b>\$1,540,008</b>	<b>\$1,416,700</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$36,995	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$36,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$350	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,951,308</b>	<b>\$1,596,161</b>	<b>\$3,399,980</b>	<b>\$3,205,603</b>

# Paratransit

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

## Mass Transit Department - Paratransit Division - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$31,909	\$41,263	\$96,451	\$85,116
(51401) Overtime	\$0	\$2,134	\$0	\$0
(51501) Special Pay	\$0	\$60	\$0	\$0
(52101) FICA Taxes	\$2,441	\$3,250	\$7,378	\$6,435
(52102) FICA Pretax Savings	\$0	\$96	\$0	\$0
(52201) Retirement Contributions	\$3,128	\$4,811	\$11,045	\$11,415
(52301) Life & Health Insurance	\$12,000	\$8,161	\$23,625	\$22,038
(52401) Worker's Compensation	\$51	\$51	\$125	\$118
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$49,529</b>	<b>\$59,827</b>	<b>\$138,624</b>	<b>\$125,122</b>
<b>Operating Expenses</b>				
(53405) Ada Paratransit Costs	\$2,013,020	\$798,582	\$2,287,600	\$1,960,000
(53416) Non-Ada Paratransit	\$815,092	\$1,601,702	\$1,525,100	\$2,503,000
(54504) Premium-Vehicle	\$0	\$2,251	\$0	\$17,000
(54501) Insurance/Surety Bonds	\$200,000	\$0	\$60,000	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$2,864	\$0	\$158,000
(54606) Preventative Maint	\$0	\$13,699	\$0	\$0
(55201) Operating Supplies	\$0	\$0	\$0	\$2,100
(55204) Fuel	\$251,295	\$199,192	\$341,810	\$300,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,279,407</b>	<b>\$2,618,290</b>	<b>\$4,214,510</b>	<b>\$4,940,100</b>
<b>Other Uses</b>				
(59801) Reserves	\$37,647	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$37,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,366,583</b>	<b>\$2,678,117</b>	<b>\$4,353,134</b>	<b>\$5,065,222</b>



# Mass Transit Administration

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

## Mass Transit Department - Mass Transit Administration Div...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$439,578	\$299,507	\$490,627	\$549,673
(51304) Other Salaries - Terminal Pay	\$0	\$34,414	\$0	\$0
(51401) Overtime	\$5,830	-\$10,750	\$5,830	\$5,830
(51501) Special Pay	\$4,800	\$6,760	\$9,600	\$15,000
(52101) FICA Taxes	\$34,074	\$29,504	\$38,346	\$42,339
(52102) FICA Pretax Savings	\$0	\$792	\$0	\$0
(52201) Retirement Contributions	\$73,061	\$58,969	\$80,792	\$102,984
(52301) Life & Health Insurance	\$94,440	\$37,370	\$110,813	\$96,750
(52401) Worker's Compensation	\$995	\$995	\$857	\$987
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$652,778</b>	<b>\$457,561</b>	<b>\$736,865</b>	<b>\$813,563</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$0	\$20,328	\$50,000	\$20,500
(54001) Travel & Per Diem	\$12,000	\$960	\$12,000	\$12,000
(54101) Communications	\$14,040	\$10,688	\$14,040	\$14,600
(54201) Postage & Freight	\$3,600	\$3,540	\$3,600	\$4,700
(54401) Rentals & Leases	\$936	\$0	\$936	\$0
(54504) Premium-Vehicle	\$0	\$174	\$0	\$1,500
(54501) Insurance/Surety Bonds	\$470	\$0	\$470	\$0
(54601) Repair & Maintenance	\$960	\$11,449	\$960	\$0
(54701) Printing & Binding	\$0	\$307	\$0	\$500
(54801) Promotional Activities	\$108,650	\$54,566	\$108,650	\$130,000
(54901) Other Current Chgs & Obl.	\$12,000	\$4,559	\$12,000	\$12,400
(54905) Legal Advertising	\$8,400	\$355	\$8,400	\$2,000
(54931) Host Ordinance Items	\$0	\$50	\$0	\$0
(55101) Office Supplies	\$24,000	\$9,358	\$4,000	\$4,000
(55201) Operating Supplies	\$9,200	\$16,232	\$9,197	\$24,000
(55203) Computer Equip Under \$5K	\$0	\$400	\$0	\$0
(55401) Book/Publ/Subscript/Membership	\$8,000	\$6,820	\$8,000	\$7,000
(55501) Training/Registration	\$3,000	\$5,045	\$3,000	\$5,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$205,256</b>	<b>\$144,831</b>	<b>\$235,253</b>	<b>\$238,200</b>
<b>TOTAL</b>	<b>\$858,034</b>	<b>\$602,392</b>	<b>\$972,118</b>	<b>\$1,051,763</b>

# 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 / Priorities

The Natural Resources Management Department provides a diverse array of vital environmental and natural resources programs. The Department's responsive services enhance the quality of life for citizens and visitors while promoting a safe and healthy community.

- 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
- To promote climate resilience through assessment of vulnerability and adaptation planning

## 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 \$29 million in grant funds for the Pensacola Bay NAS Living Shoreline Project
- Managing 14 RESTORE Pot 1 Direct Component restoration projects valued at \$31.5 million
- Closed 7 RESTORE Pot 1 Direct Component and NFWF restoration projects valued at \$5.5 million
- Managing nine additional RESTORE, NRDA, and NFWF restoration projects valued at \$71.4 million
- Monitored 71 surface water quality sites monthly as required by County's NPDES Stormwater Permit
- Processed 4,377 analytical samples in the County's Certified Water Quality Laboratory
- Investigated 4723 Environmental Code Enforcement complaints and removed over 487 tons of debris
- Abated code violations of 174 properties under Special Magistrate order, including the demolition of unsafe structures on 52 properties
- Conducted over 5911 Mosquito Control inspections and treated over 19,624 acres with adulticide spray
- Completed 100% reefing of the old 3 Mile Bridge in the Gulf at \$27.5 million, deployed artificial reefs valued at \$1.5 million, and removed 21 derelict vessels
- Conducted 540 Sea Turtle Nest Monitoring patrols every morning for the nesting season
- Performed 108 farm producer assists on Natural Resources Conservation Service projects valued at over \$3 million. Also, conducted 178 citizen assists concerning natural resources issues ranging from soil erosion, storm water, and land conservation
- Managing Escambia County Brownfields Program through which five Phase I ESAs, the Cultural Resource Assessment Survey of OLF-8, and acceptance of the Old Mosquito Control Facility Brownfield site into the Petroleum Restoration Program occurred in FY23 through support from an EPA Cooperative Agreement

## Performance Measures

	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate	FY 2023 / 2024 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	95%	95%	95%	100%
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	18	18
Manage Artificial Reef Sites as Permitted	12	11	11	11
Manage Boating Regulatory Zones	12	14	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	\$660,547	\$908,442	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, NFWF, NRDA, etc. Restoration Projects. POT1 Examples: Perdido Key Gulf of Mexico Public Access, Perdido key Multi-Use Path, Eleven Mile Creek Stream Restoration, Eleven Mile Creek Basin Stormwater ponds, Escambia Workforce Development, Perdido Bay Boat Ramp, Beulah Master Plan, Brownsville Community Incubator, CRA Infrastructure (complete street), Cantonment Community Center, CRA Community Center, Little Sabine Bay Restoration. POT 2/3 Examples: Beach Haven NE Phase 2, Pensacola Living Shoreline, Bayou Chico Sediment Remediation. NFWF/NRDA Examples: Bayou Chico Restoration, Carpenter Creek Headwaters	\$100,000,000
Construction of Perdido Bay Boat Ramp in Herron Bayou	\$5,000,000
Rehabilitation of Navy Point Boat Ramp (Partial Rehab of Parking Lot at ~ \$90,000)	\$150,000
Establish Perdido Key Environmental Education Center	\$400,000
Water and Air Quality Monitoring and Lab Analysis	\$600,000
Construction of New NRDA Artificial Reefs (In-construction of first \$1M, remainder next FY)	\$1,500,000
Reefed Three-Mile Bridge (110,000 tons at \$250/ton)	\$27,500,000

## 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 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

FLOODING AND SEA LEVEL RISE RESILIENCE PLAN – 1) Florida Statutes Section 380.093

## Advisory Boards

Pensacola and Perdido Bays Estuary Program – Technical Committee

Pensacola and Perdido Bays Estuary Program – Environmental Justice Committee

Escambia County Environmental Justice Ad-Hoc Committee

Escambia County Professional Advisory Committee (Design Standards Manual)

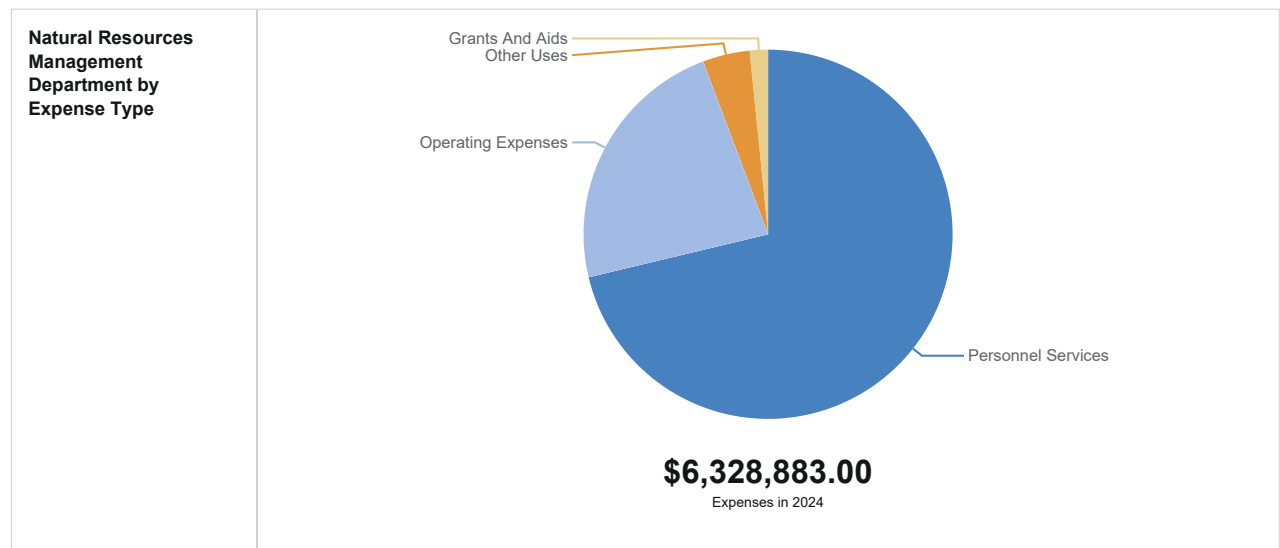
Escambia County Local Mitigation Strategy Board

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



### Natural Resources Management Department - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$2,952,323	\$2,631,721	\$3,132,741	\$3,106,229
(51901) Reimbursed Salaries/Wages	\$0	\$0	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$80,002	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(51302) Other Salaries&Wages-Vff	\$0	-\$802	\$0	\$0

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(51401) Overtime	\$6,000	\$3,800	\$6,000	\$6,000
(51501) Special Pay	\$5,940	\$5,965	\$5,940	\$20,352
(52101) FICA Taxes	\$280,031	\$197,554	\$232,835	\$235,234
(52102) FICA Pretax Savings	\$0	\$12,110	\$0	\$0
(52201) Retirement Contributions	\$285,309	\$320,816	\$441,814	\$453,570
(52301) Life & Health Insurance	\$680,786	\$742,397	\$696,836	\$632,100
(52401) Worker's Compensation	\$56,027	\$67,581	\$51,547	\$56,495
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$4,266,416</b>	<b>\$4,061,498</b>	<b>\$4,567,713</b>	<b>\$4,509,980</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$1,689,062	\$1,813,396	\$99,600	\$123,600
(53301) Court Reporter Services	\$500	\$0	\$500	\$500
(53401) Other Contractual Service	\$1,860,666	\$1,006,052	\$1,066,712	\$497,658
(54001) Travel & Per Diem	\$71,955	\$20,282	\$34,262	\$19,920
(54101) Communications	\$33,769	\$30,516	\$34,966	\$35,758
(54201) Postage & Freight	\$41,980	\$41,508	\$42,553	\$61,861
(54301) Utility Services	\$44,744	\$27,884	\$9,716	\$28,212
(54401) Rentals & Leases	\$160,922	\$63,695	\$36,278	\$18,405
(54504) Premium-Vehicle	\$0	\$27,936	\$14,976	\$14,683
(54501) Insurance/Surety Bonds	\$12,640	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$17,371	\$28,600	\$42,670
(54601) Repair & Maintenance	\$261,599	\$117,603	\$115,023	\$138,615
(54701) Printing & Binding	\$13,475	\$10,841	\$14,775	\$13,783
(54801) Promotional Activities	\$1,700	\$724	\$1,700	\$1,200
(54934) Cost Alloc-Indirect	\$0	\$92,529	\$13,500	\$0
(54901) Other Current Chgs & Obl.	\$712,447	\$23,376	\$51,965	\$42,752
(54931) Host Ordinance Items	\$1,517	\$5,318	\$1,373	\$1,633
(55101) Office Supplies	\$17,435	\$12,388	\$17,785	\$17,510
(55201) Operating Supplies	\$430,176	\$196,705	\$284,099	\$253,883
(55204) Fuel	\$73,231	\$66,221	\$108,208	\$101,673
(55401) Book/Publ/Subscript/Membership	\$11,788	\$11,072	\$16,125	\$13,580
(55501) Training/Registration	\$22,184	\$18,595	\$28,710	\$28,118
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,461,790</b>	<b>\$3,604,013</b>	<b>\$2,021,426</b>	<b>\$1,456,014</b>
<b>Capital Outlay</b>				
(56101) Land	\$301,251	\$80,535	\$0	\$0
(56301) Improv Other Than Builds	\$12,314,165	\$923,400	\$23,500	\$0
(56401) Machinery & Equipment	\$43,407	\$152,398	\$12,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$12,658,823</b>	<b>\$1,156,332</b>	<b>\$35,500</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$90,000	\$0	\$0	\$101,350
(58301) Other Grants & Aids	\$8,000	\$227,979	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$98,000</b>	<b>\$227,979</b>	<b>\$0</b>	<b>\$101,350</b>
<b>Other Uses</b>				
(59101) Transfers	\$0	\$450,000	\$0	\$0
(59801) Reserves	\$985,327	\$0	\$140,165	\$261,539
<b>OTHER USES TOTAL</b>	<b>\$985,327</b>	<b>\$450,000</b>	<b>\$140,165</b>	<b>\$261,539</b>
<b>TOTAL</b>	<b>\$23,470,356</b>	<b>\$9,499,822</b>	<b>\$6,764,804</b>	<b>\$6,328,883</b>

# Water Quality

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

## Natural Resources Management Department - Water Quality D...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$429,564	\$442,672	\$525,805	\$566,614
(51901) Reimbursed Salaries/Wages	\$0	-\$8,936	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$20,334	\$0	\$0
(51401) Overtime	\$0	\$7	\$0	\$0
(51501) Special Pay	\$0	\$0	\$0	\$3,600
(52101) FICA Taxes	\$32,861	\$34,359	\$40,226	\$42,830
(52102) FICA Pretax Savings	\$0	\$1,406	\$0	\$0
(52201) Retirement Contributions	\$42,315	\$50,287	\$60,216	\$75,974
(52301) Life & Health Insurance	\$92,417	\$89,196	\$100,125	\$106,425
(52401) Worker's Compensation	\$8,455	\$8,455	\$8,563	\$10,322
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$605,612</b>	<b>\$637,780</b>	<b>\$734,935</b>	<b>\$805,765</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$4,999	\$0	\$0
(53401) Other Contractual Service	\$65,779	\$73,506	\$55,979	\$26,179
(54001) Travel & Per Diem	\$2,015	\$750	\$2,046	\$2,108
(54101) Communications	\$4,800	\$3,304	\$4,260	\$5,000
(54201) Postage & Freight	\$2,920	\$1,040	\$3,420	\$1,770
(54301) Utility Services	\$2,891	\$783	\$2,900	\$2,900
(54401) Rentals & Leases	\$1,494	\$1,406	\$1,494	\$1,275
(54504) Premium-Vehicle	\$0	\$5,295	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$3,854	\$0	\$2,000
(54601) Repair & Maintenance	\$53,600	\$53,092	\$57,555	\$52,191
(54701) Printing & Binding	\$125	\$0	\$125	\$100
(54901) Other Current Chgs & Obl.	\$6,594	\$7,047	\$6,912	\$6,912
(55101) Office Supplies	\$960	\$590	\$960	\$960
(55201) Operating Supplies	\$100,252	\$48,521	\$54,316	\$60,799
(55204) Fuel	\$4,534	\$3,147	\$7,392	\$9,365
(55401) Book/Publ/Subscript/Membership	\$3,100	\$2,839	\$3,060	\$2,830
(55501) Training/Registration	\$4,840	\$2,305	\$4,430	\$4,484
<b>OPERATING EXPENSES TOTAL</b>	<b>\$253,904</b>	<b>\$212,478</b>	<b>\$204,849</b>	<b>\$178,873</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$10,888	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$10,888</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$568	\$0	\$0	\$33,343
<b>OTHER USES TOTAL</b>	<b>\$568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,343</b>
<b>TOTAL</b>	<b>\$860,084</b>	<b>\$861,145</b>	<b>\$939,784</b>	<b>\$1,017,981</b>



# Natural Resources Management Administration

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

## Natural Resources Management Department - Natural Resourc...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$360,141	\$419,517	\$596,102	\$572,273
(51304) Other Salaries - Terminal Pay	\$0	\$11,815	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$8,400
(52101) FICA Taxes	\$27,552	\$31,739	\$40,112	\$43,240
(52102) FICA Pretax Savings	\$0	\$1,673	\$0	\$0
(52201) Retirement Contributions	\$55,184	\$71,038	\$85,700	\$105,707
(52301) Life & Health Insurance	\$57,600	\$84,912	\$77,625	\$84,925
(52401) Worker's Compensation	\$2,866	\$14,866	\$6,070	\$6,198
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$508,143</b>	<b>\$640,360</b>	<b>\$810,409</b>	<b>\$820,743</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$23,495	\$0	\$14,000
(53401) Other Contractual Service	\$37,100	\$35,249	\$40,400	\$47,625
(54001) Travel & Per Diem	\$7,311	\$2,778	\$8,345	\$6,764
(54101) Communications	\$4,213	\$3,513	\$5,040	\$5,592
(54201) Postage & Freight	\$95	\$259	\$223	\$228
(54401) Rentals & Leases	\$1,224	\$1,224	\$1,224	\$1,332
(54504) Premium-Vehicle	\$0	\$4,043	\$675	\$687
(54501) Insurance/Surety Bonds	\$688	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$810	\$0	\$770
(54601) Repair & Maintenance	\$1,791	\$3,302	\$1,620	\$2,000
(54701) Printing & Binding	\$1,120	\$1,427	\$1,120	\$1,120
(54801) Promotional Activities	\$750	\$0	\$750	\$750
(54934) Cost Alloc-Indirect	\$0	\$894	\$0	\$0
(54901) Other Current Chgs & Obl.	\$60	\$657	\$60	\$60
(54931) Host Ordinance Items	\$563	\$0	\$983	\$983
(55101) Office Supplies	\$1,275	\$1,583	\$1,625	\$1,950
(55201) Operating Supplies	\$15,345	\$25,142	\$33,070	\$33,355
(55204) Fuel	\$1,047	\$2,126	\$2,080	\$2,170
(55401) Book/Publ/Subscript/Membership	\$6,335	\$5,641	\$7,740	\$8,520
(55501) Training/Registration	\$1,694	\$1,514	\$4,294	\$6,329
<b>OPERATING EXPENSES TOTAL</b>	<b>\$80,611</b>	<b>\$113,655</b>	<b>\$109,249</b>	<b>\$134,235</b>
<b>Capital Outlay</b>				
(56101) Land	\$295,865	\$9,375	\$0	\$0
(56301) Improv Other Than Builds	\$375,000	\$75,744	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$670,865</b>	<b>\$85,119</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58301) Other Grants & Aids	\$0	\$225,538	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$225,538</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$50,318	\$0	\$44,525	\$102,975
<b>OTHER USES TOTAL</b>	<b>\$50,318</b>	<b>\$0</b>	<b>\$44,525</b>	<b>\$102,975</b>
<b>TOTAL</b>	<b>\$1,309,937</b>	<b>\$1,064,672</b>	<b>\$964,183</b>	<b>\$1,057,953</b>

# RESTORE

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

## Natural Resources Management Department - RESTORE Divisio...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$438,897	\$125,030	\$243,987	\$238,473
(51901) Reimbursed Salaries/Wages	\$0	\$10,788	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$2,254	\$0	\$0
(52101) FICA Taxes	\$87,198	\$10,018	\$18,666	\$18,028
(52102) FICA Pretax Savings	\$0	\$1,080	\$0	\$0
(52201) Retirement Contributions	\$18,426	\$15,338	\$27,941	\$31,978
(52301) Life & Health Insurance	\$48,000	\$47,341	\$45,000	\$43,000
(52401) Worker's Compensation	\$1,427	\$251	\$1,817	\$2,630
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$593,948</b>	<b>\$212,100</b>	<b>\$337,411</b>	<b>\$334,109</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$1,508,770	\$1,571,305	\$0	\$0
(53401) Other Contractual Service	\$963,818	\$55,728	\$50,000	\$0
(54001) Travel & Per Diem	\$12,000	\$0	\$0	\$0
(54301) Utility Services	\$18,000	\$0	\$0	\$0
(54601) Repair & Maintenance	\$8,651	\$0	\$0	\$0
(54934) Cost Alloc-Indirect	\$0	\$38,560	\$0	\$0
(54901) Other Current Chgs & Obl.	\$539,100	\$0	\$0	\$0
(54931) Host Ordinance Items	\$644	\$4,916	\$0	\$0
(55201) Operating Supplies	\$91,837	\$5,083	\$0	\$0
(55204) Fuel	\$0	\$1,267	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,142,820</b>	<b>\$1,676,858</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Capital Outlay</b>				
(56101) Land	\$5,386	\$71,160	\$0	\$0
(56301) Improv Other Than Builds	\$11,553,731	\$727,481	\$0	\$0
(56401) Machinery & Equipment	\$19,500	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$11,578,617</b>	<b>\$798,640</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$90,000	\$0	\$0	\$101,350
<b>GRANTS AND AIDS TOTAL</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,350</b>
<b>Other Uses</b>				
(59801) Reserves	\$265,146	\$0	\$0	\$24,144
<b>OTHER USES TOTAL</b>	<b>\$265,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,144</b>
<b>TOTAL</b>	<b>\$15,670,531</b>	<b>\$2,687,599</b>	<b>\$387,411</b>	<b>\$459,603</b>

# Environmental Code Enforcement

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

## Natural Resources Management Dept - Environmental Code En...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$852,234	\$725,224	\$960,774	\$1,006,274
(51304) Other Salaries - Terminal Pay	\$0	\$16,501	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(51401) Overtime	\$0	\$1,500	\$0	\$0
(52101) FICA Taxes	\$65,196	\$53,406	\$71,609	\$76,068
(52102) FICA Pretax Savings	\$0	\$3,648	\$0	\$0
(52201) Retirement Contributions	\$83,563	\$82,292	\$175,086	\$134,934
(52301) Life & Health Insurance	\$276,000	\$275,033	\$258,750	\$247,250
(52401) Worker's Compensation	\$18,542	\$18,542	\$16,608	\$19,135
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,295,535</b>	<b>\$1,176,501</b>	<b>\$1,482,827</b>	<b>\$1,483,661</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$78,600	\$29,712	\$73,600	\$73,600
(53301) Court Reporter Services	\$500	\$0	\$500	\$500
(53401) Other Contractual Service	\$484,650	\$701,952	\$530,615	\$386,454
(54001) Travel & Per Diem	\$295	\$3,931	\$295	\$295
(54101) Communications	\$18,256	\$18,015	\$19,150	\$19,150
(54201) Postage & Freight	\$37,000	\$39,880	\$37,000	\$58,853
(54301) Utility Services	\$1,500	\$10,729	\$4,000	\$21,912
(54401) Rentals & Leases	\$3,510	\$967	\$3,510	\$3,510
(54504) Premium-Vehicle	\$0	\$10,342	\$11,995	\$12,208
(54501) Insurance/Surety Bonds	\$10,342	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$8,827	\$26,000	\$26,600
(54601) Repair & Maintenance	\$26,360	\$3,686	\$3,800	\$3,200
(54701) Printing & Binding	\$4,530	\$9,357	\$5,530	\$12,563
(54901) Other Current Chgs & Obl.	\$30,100	\$15,000	\$28,900	\$28,900
(54931) Host Ordinance Items	\$210	\$193	\$210	\$380
(55101) Office Supplies	\$12,100	\$6,411	\$12,100	\$12,100
(55201) Operating Supplies	\$42,581	\$10,833	\$58,664	\$50,964
(55204) Fuel	\$37,438	\$32,371	\$54,000	\$47,250
(55401) Book/Publ/Subscript/Membership	\$950	\$1,090	\$950	\$950
(55501) Training/Registration	\$11,215	\$9,350	\$12,350	\$12,390
<b>OPERATING EXPENSES TOTAL</b>	<b>\$800,137</b>	<b>\$912,649</b>	<b>\$883,169</b>	<b>\$771,779</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$141,510	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$141,510</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59101) Transfers	\$0	\$450,000	\$0	\$0
(59801) Reserves	\$12,160	\$0	\$81,318	\$96,832
<b>OTHER USES TOTAL</b>	<b>\$12,160</b>	<b>\$450,000</b>	<b>\$81,318</b>	<b>\$96,832</b>
<b>TOTAL</b>	<b>\$2,107,832</b>	<b>\$2,680,659</b>	<b>\$2,447,314</b>	<b>\$2,352,272</b>

# Natural Resources Conservation

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

## Natural Resources Management Dept - Natural Resources Con...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$157,283	\$132,804	\$152,864	\$165,028
(51901) Reimbursed Salaries/Wages	\$0	-\$1,853	\$0	\$0
(52101) FICA Taxes	\$12,032	\$9,118	\$11,694	\$12,476
(52102) FICA Pretax Savings	\$0	\$1,137	\$0	\$0
(52201) Retirement Contributions	\$15,231	\$14,185	\$17,514	\$22,131
(52301) Life & Health Insurance	\$39,583	\$52,602	\$33,750	\$32,250
(52401) Worker's Compensation	\$6,091	\$6,091	\$2,622	\$3,038
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$230,220</b>	<b>\$214,085</b>	<b>\$218,444</b>	<b>\$234,923</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$7,298	\$0	\$7,298	\$8,100
(54001) Travel & Per Diem	\$981	\$0	\$1,081	\$1,081
(54101) Communications	\$1,008	\$1,094	\$1,512	\$1,512
(54201) Postage & Freight	\$100	\$24	\$100	\$100
(54401) Rentals & Leases	\$6,566	\$5,544	\$7,526	\$7,248
(54504) Premium-Vehicle	\$0	\$300	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$2,400
(54601) Repair & Maintenance	\$4,652	\$746	\$4,302	\$9,845
(54801) Promotional Activities	\$50	\$0	\$50	\$50
(55101) Office Supplies	\$400	\$378	\$400	\$800
(55201) Operating Supplies	\$1,660	\$1,724	\$1,498	\$1,838
(55204) Fuel	\$580	\$659	\$1,676	\$1,523
(55401) Book/Publ/Subscript/Membership	\$70	\$81	\$0	\$35
(55501) Training/Registration	\$235	\$113	\$235	\$330
<b>OPERATING EXPENSES TOTAL</b>	<b>\$23,600</b>	<b>\$10,661</b>	<b>\$25,678</b>	<b>\$34,862</b>
<b>TOTAL</b>	<b>\$253,820</b>	<b>\$224,746</b>	<b>\$244,122</b>	<b>\$269,785</b>

# Marine Resources

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

## Natural Resources Management Department - Marine Resource...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$143,560	\$146,549	\$164,360	\$169,832
(51304) Other Salaries - Terminal Pay	\$0	\$25,352	\$0	\$0
(51401) Overtime	\$0	\$41	\$0	\$0
(51501) Special Pay	\$0	\$0	\$0	\$3,600
(52101) FICA Taxes	\$10,983	\$12,509	\$12,574	\$12,832
(52102) FICA Pretax Savings	\$0	\$727	\$0	\$0
(52201) Retirement Contributions	\$14,075	\$20,144	\$18,822	\$30,057
(52301) Life & Health Insurance	\$21,600	\$26,240	\$22,500	\$21,500
(52401) Worker's Compensation	\$3,175	\$3,175	\$3,081	\$3,293
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$193,393</b>	<b>\$234,738</b>	<b>\$221,337</b>	<b>\$241,114</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$17,692	\$13,550	\$16,000	\$36,000
(53401) Other Contractual Service	\$203,021	\$67,225	\$32,420	\$29,300
(54001) Travel & Per Diem	\$2,509	\$0	\$2,653	\$2,653
(54101) Communications	\$1,092	\$1,083	\$1,104	\$1,104
(54201) Postage & Freight	\$1,600	\$199	\$1,600	\$700
(54301) Utility Services	\$22,353	\$16,372	\$2,816	\$3,400
(54401) Rentals & Leases	\$4,128	\$4,553	\$4,524	\$5,040
(54504) Premium-Vehicle	\$0	\$3,396	\$2,306	\$1,788
(54501) Insurance/Surety Bonds	\$1,610	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$1,417	\$2,600	\$2,600
(54601) Repair & Maintenance	\$153,131	\$43,752	\$34,920	\$62,920
(54801) Promotional Activities	\$400	\$371	\$400	\$400
(54901) Other Current Chgs & Obl.	\$16,093	\$172	\$16,093	\$6,880
(54931) Host Ordinance Items	\$100	\$210	\$180	\$270
(55101) Office Supplies	\$900	\$45	\$900	\$900
(55201) Operating Supplies	\$55,144	\$27,850	\$25,978	\$26,014
(55204) Fuel	\$15,151	\$10,631	\$21,200	\$21,100
(55401) Book/Publ/Subscript/Membership	\$195	\$241	\$130	\$245
(55501) Training/Registration	\$1,100	\$115	\$1,050	\$1,600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$496,219</b>	<b>\$191,182</b>	<b>\$166,874</b>	<b>\$202,914</b>
<b>Capital Outlay</b>				
(56301) Improv Other Than Buildgs	\$385,434	\$120,175	\$23,500	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$385,434</b>	<b>\$120,175</b>	<b>\$23,500</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$24,485	\$0	\$11,822	\$0
<b>OTHER USES TOTAL</b>	<b>\$24,485</b>	<b>\$0</b>	<b>\$11,822</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,099,531</b>	<b>\$546,095</b>	<b>\$423,533</b>	<b>\$444,028</b>

# Mosquito Control

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

## Natural Resources Management Department - Mosquito Contro...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$348,831	\$331,899	\$370,531	\$387,735
(51401) Overtime	\$6,000	\$2,252	\$6,000	\$6,000
(51501) Special Pay	\$1,140	\$1,165	\$1,140	\$4,752
(52101) FICA Taxes	\$27,240	\$24,204	\$28,901	\$29,760
(52102) FICA Pretax Savings	\$0	\$1,849	\$0	\$0
(52201) Retirement Contributions	\$34,769	\$36,066	\$42,984	\$52,789
(52301) Life & Health Insurance	\$109,586	\$100,633	\$102,836	\$96,750
(52401) Worker's Compensation	\$13,311	\$13,311	\$11,008	\$11,879
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$540,877</b>	<b>\$511,380</b>	<b>\$563,400</b>	<b>\$589,665</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$8,344	\$0	\$9,842	\$7,019
(54101) Communications	\$3,400	\$2,704	\$3,400	\$3,400
(54201) Postage & Freight	\$265	\$60	\$210	\$210
(54504) Premium-Vehicle	\$0	\$4,560	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$2,463	\$0	\$8,300
(54601) Repair & Maintenance	\$13,414	\$9,375	\$12,826	\$8,459
(54701) Printing & Binding	\$200	\$0	\$0	\$0
(54901) Other Current Chgs & Obl.	\$500	\$500	\$0	\$0
(55101) Office Supplies	\$800	\$504	\$800	\$800
(55201) Operating Supplies	\$84,557	\$20,915	\$82,573	\$80,913
(55204) Fuel	\$14,481	\$16,020	\$21,860	\$20,265
(55401) Book/Publ/Subscript/Membership	\$838	\$1,000	\$1,245	\$1,000
(55501) Training/Registration	\$2,100	\$2,165	\$1,351	\$2,985
<b>OPERATING EXPENSES TOTAL</b>	<b>\$128,899</b>	<b>\$60,265</b>	<b>\$134,107</b>	<b>\$133,351</b>
<b>Other Uses</b>				
(59801) Reserves	\$2,336	\$0	\$2,500	\$4,245
<b>OTHER USES TOTAL</b>	<b>\$2,336</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$4,245</b>
<b>TOTAL</b>	<b>\$672,112</b>	<b>\$571,644</b>	<b>\$700,007</b>	<b>\$727,261</b>

# PPB Estuary Program

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

## Natural Resources Management Department - PPB Estuary Pro...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$221,813	\$308,026	\$118,318	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$3,746	\$0	\$0
(51302) Other Salaries&Wages-Vff	\$0	-\$802	\$0	\$0
(52101) FICA Taxes	\$16,969	\$22,200	\$9,053	\$0
(52102) FICA Pretax Savings	\$0	\$591	\$0	\$0
(52201) Retirement Contributions	\$21,746	\$31,467	\$13,551	\$0
(52301) Life & Health Insurance	\$36,000	\$66,439	\$56,250	\$0
(52401) Worker's Compensation	\$2,160	\$2,890	\$1,778	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$298,688</b>	<b>\$434,555</b>	<b>\$198,950</b>	<b>\$0</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$84,000	\$10,000	\$10,000	\$0
(53401) Other Contractual Service	\$99,000	\$72,393	\$350,000	\$0
(54001) Travel & Per Diem	\$38,500	\$12,824	\$10,000	\$0
(54101) Communications	\$1,000	\$803	\$500	\$0
(54201) Postage & Freight	\$0	\$46	\$0	\$0
(54401) Rentals & Leases	\$144,000	\$50,000	\$18,000	\$0
(54601) Repair & Maintenance	\$0	\$3,650	\$0	\$0
(54701) Printing & Binding	\$7,500	\$58	\$8,000	\$0
(54801) Promotional Activities	\$500	\$353	\$500	\$0
(54934) Cost Alloc-Indirect	\$0	\$53,075	\$13,500	\$0
(54901) Other Current Chgs & Obl.	\$120,000	\$0	\$0	\$0
(55101) Office Supplies	\$1,000	\$2,877	\$1,000	\$0
(55201) Operating Supplies	\$36,300	\$56,637	\$28,000	\$0
(55401) Book/Publ/Subscript/Membership	\$300	\$180	\$3,000	\$0
(55501) Training/Registration	\$1,000	\$3,034	\$5,000	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$533,100</b>	<b>\$265,929</b>	<b>\$447,500</b>	<b>\$0</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$23,907	\$0	\$12,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$23,907</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$630,314	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$630,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,486,009</b>	<b>\$700,485</b>	<b>\$658,450</b>	<b>\$0</b>

# 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: Community Redevelopment Agency (CRA); Human Assistance/Community Centers; 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.
- Provide safe neighborhood initiatives for residents of Escambia County through the Safe Neighborhood Program: by assisting, residents with neighborhood cleanups; by facilitating, neighborhood groups and neighborhood associations; by educating, communities on the importance of safety.

### 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 eight (8) of the centers.
- County staff manages and provides over-sight for three (3) community centers.



- 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.
- Utilize and apply for program/grant opportunities, both State and Federal, to foster a holistic approach to addressing homelessness issues throughout the community.
- Provide a variety of contractual management services for area partners that serve to improve the quality of life for the citizens of Escambia County.

## 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

- Emergency Rental Assistance Program – assisted 951 households.
- Housing Rehab Programs – Assisted 29 homeowners.
- Emergency Rehab Assistance Program – Assisted 8 homeowners.
- Demolition Program – assisted 5 homeowners with code violations.
- Escambia County Neighborhood Cleanups – 35 scheduled cleanups.
- CRA Residential Rehab Grant Program – assisted 25 homeowners.
- CRA Residential Roof Program – assisted 32 homeowners.
- CRA Paint Program – assisted 6 homeowners.
- CRA Tree Removal Program – assisted 21 homeowners.

## Performance Measures

	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Actual	FY 2023 / 2024 Estimate
Approved Indigent Burials/Cremations	265	290	236	245
Increased Ad Valorem Growth in CRA to exceed the County Average	4%	4%	5%	5%
Community Centers under License and Management Agreements	7	8	8	9
Provide Cleanups in the CRA and Safe Neighborhood Areas	23	34	35	35
Neighborhood Enterprise Division Housing Repairs and Rehabs	22	29	37	40
Neighborhood Enterprise Division Housing Replacements	-	-	1	3
Workforce Infill Housing (New Home Construction)	-	-	-	5

## Benchmarking

Benchmark Data

	Escambia County	Benchmark
Increase Ad Valorem growth in the CRA Areas	5%	4%
Debris (tons) collected by Escambia County Neighborhood Cleanup Program	1,363	1,878

## Funding Priorities

Major Issues Funded	Amount
Sidewalk and Sewer Projects	\$3.6 Million
Housing Repair/Rehab Programs	\$1.1 Million
Workforce Development	\$900,000
Infill Housing Project	\$600,000
Ensley Street Beautification	\$500,000

## Significant Changes for Fiscal Year 2023 / 2024

- Expanding Atwood CRA Boundary, to include adding an additional community center to Human Assistance.

## 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

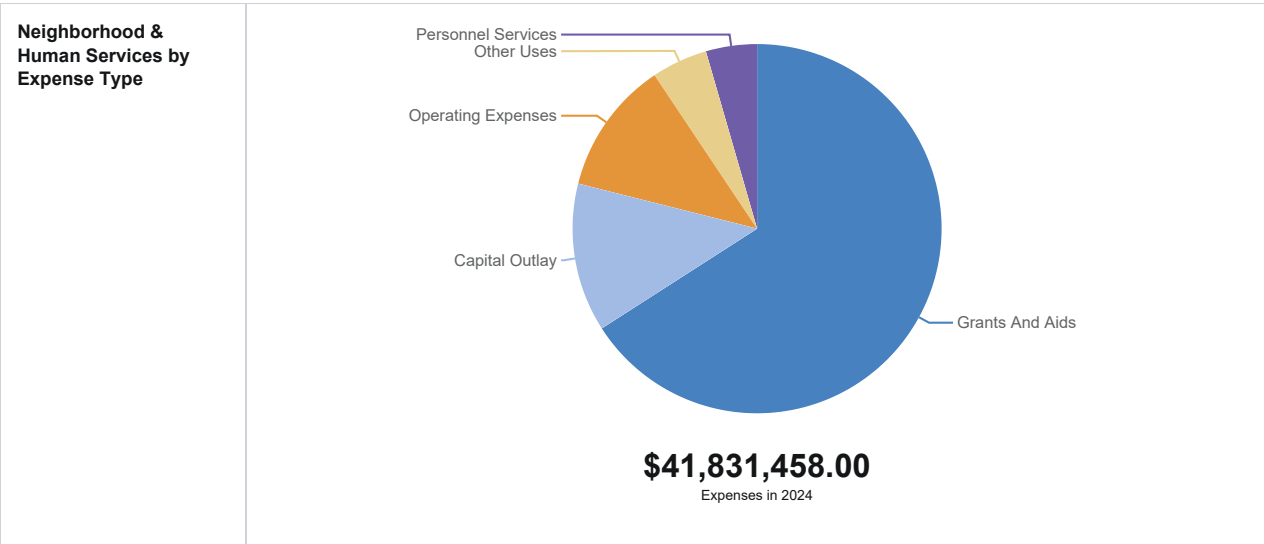
### Neighborhood Enterprise Division (NED):

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.)
- Escambia County Local Technology Planning Team
- 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
- Regional Continuum of Care (CoC)
- Northwest Florida Homelessness Reduction Taskforce



#### Neighborhood & Human Services Department - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,149,383	\$807,896	\$1,233,154	\$1,316,823
(51901) Reimbursed Salaries/Wages	\$0	\$46,987	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$54,342	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(51401) Overtime	\$0	\$23	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$15,600
(52101) FICA Taxes	\$88,484	\$65,211	\$94,335	\$99,527
(52102) FICA Pretax Savings	\$0	\$1,774	\$0	\$0
(52201) Retirement Contributions	\$125,510	\$114,725	\$174,069	\$204,426
(52301) Life & Health Insurance	\$228,000	\$172,873	\$225,001	\$225,750
(52401) Worker's Compensation	\$8,600	\$8,600	\$7,344	\$12,177
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,604,777</b>	<b>\$1,277,585</b>	<b>\$1,738,703</b>	<b>\$1,874,303</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$200,395	\$1,392,443	\$193,733	\$474,005
(53201) Accounting & Auditing	\$10,000	\$10,000	\$10,000	\$10,000
(53401) Other Contractual Service	\$781,758	\$251,972	\$838,915	\$618,398
(54001) Travel & Per Diem	\$7,600	\$3,894	\$11,600	\$33,645
(54101) Communications	\$20,580	\$17,629	\$23,380	\$28,380
(54201) Postage & Freight	\$11,371	\$17,055	\$36,363	\$36,052
(54301) Utility Services	\$1,333,513	\$1,080,323	\$2,030,742	\$2,179,663
(54401) Rentals & Leases	\$0	\$9	\$0	\$200
(54504) Premium-Vehicle	\$0	\$2,778	\$1,950	\$2,354
(54501) Insurance/Surety Bonds	\$3,099	\$0	\$2,708	\$2,712

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(54608) Vehicle Repair & Maintenance	\$0	\$1,398	\$1,100	\$0
(54601) Repair & Maintenance	\$526,937	\$47,625	\$542,999	\$114,929
(54701) Printing & Binding	\$13,515	\$10,003	\$31,586	\$32,142
(54801) Promotional Activities	\$22,168	\$11,856	\$23,824	\$36,210
(54934) Cost Alloc-Indirect	\$0	\$295,875	\$365,058	\$368,510
(54901) Other Current Chgs & Obl.	\$2,005,844	\$46,453	\$1,035,424	\$877,100
(54905) Legal Advertising	\$0	\$0	\$100	\$100
(54931) Host Ordinance Items	\$0	\$0	\$0	\$500
(55101) Office Supplies	\$14,548	\$4,183	\$13,999	\$16,850
(55201) Operating Supplies	\$309,995	\$30,963	\$320,245	\$34,250
(55204) Fuel	\$2,690	\$3,153	\$3,000	\$10,416
(55401) Book/Publ/Subscript/Membership	\$5,750	\$1,071	\$2,650	\$10,250
(55501) Training/Registration	\$6,825	\$3,470	\$9,325	\$6,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,276,588</b>	<b>\$3,232,152</b>	<b>\$5,498,701</b>	<b>\$4,893,166</b>
<b>Capital Outlay</b>				
(56101) Land	\$30,000	\$0	\$20,874	\$118,003
(56201) Buildings	\$0	\$13,627	\$75,000	\$0
(56301) Improv Other Than Buildgs	\$2,625,202	\$980,109	\$3,296,912	\$5,321,331
(56401) Machinery & Equipment	\$3,499	\$0	\$3,499	\$0
(56801) Intangible Assets	\$3,500	\$0	\$3,500	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,662,201</b>	<b>\$993,735</b>	<b>\$3,399,785</b>	<b>\$5,439,334</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$1,195,017	\$497,514	\$1,152,906	\$1,547,162
(58204) Human Relations Commissio	\$45,000	\$28,941	\$45,000	\$57,690
(58301) Other Grants & Aids	\$14,614,392	\$4,014,182	\$34,273,204	\$25,971,066
<b>GRANTS AND AIDS TOTAL</b>	<b>\$15,854,409</b>	<b>\$4,540,637</b>	<b>\$35,471,110</b>	<b>\$27,575,918</b>
<b>Other Uses</b>				
(59101) Transfers	\$17,000	\$17,000	\$17,000	\$35,000
(59801) Reserves	\$1,256,844	\$0	\$1,686,987	\$2,013,737
<b>OTHER USES TOTAL</b>	<b>\$1,273,844</b>	<b>\$17,000</b>	<b>\$1,703,987</b>	<b>\$2,048,737</b>
<b>TOTAL</b>	<b>\$26,671,819</b>	<b>\$10,061,110</b>	<b>\$47,812,286</b>	<b>\$41,831,458</b>

# Neighborhood & Human Services Administration & Public Social Services

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

## Neighborhood & Human Services Department - NHS Admin & Pu...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$358,447	\$278,814	\$396,342	\$414,630
(51304) Other Salaries - Terminal Pay	\$0	\$3,879	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$27,421	\$21,183	\$30,320	\$31,325
(52102) FICA Pretax Savings	\$0	\$836	\$0	\$0
(52201) Retirement Contributions	\$51,127	\$52,823	\$78,239	\$83,447
(52301) Life & Health Insurance	\$60,000	\$60,227	\$56,250	\$53,750
(52401) Worker's Compensation	\$2,124	\$2,124	\$2,089	\$2,259
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$503,919</b>	<b>\$424,685</b>	<b>\$568,040</b>	<b>\$590,211</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$145,000	\$173,132	\$165,000	\$210,000
(54001) Travel & Per Diem	\$1,001	\$793	\$1,001	\$1,500
(54101) Communications	\$3,500	\$2,976	\$5,000	\$5,000
(54201) Postage & Freight	\$145	\$60	\$345	\$145
(54504) Premium-Vehicle	\$0	\$449	\$0	\$0
(54501) Insurance/Surety Bonds	\$560	\$0	\$560	\$600
(54601) Repair & Maintenance	\$3,000	\$2,040	\$6,000	\$3,000
(54701) Printing & Binding	\$0	\$51	\$44	\$200
(54801) Promotional Activities	\$5,000	\$1,624	\$5,000	\$5,000
(54901) Other Current Chgs & Obl.	\$1,650,000	\$32,311	\$1,000,000	\$850,000
(54931) Host Ordinance Items	\$0	\$0	\$0	\$500
(55101) Office Supplies	\$5,000	\$0	\$6,500	\$7,000
(55201) Operating Supplies	\$210,000	\$23,341	\$213,250	\$8,250
(55401) Book/Publ/Subscript/Membership	\$0	\$0	\$200	\$300
(55501) Training/Registration	\$3,500	\$1,660	\$7,000	\$3,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,026,706</b>	<b>\$238,437</b>	<b>\$1,409,900</b>	<b>\$1,094,995</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$13,627	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$13,627</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$145,725	\$81,880	\$291,450	\$300,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$145,725</b>	<b>\$81,880</b>	<b>\$291,450</b>	<b>\$300,000</b>
<b>TOTAL</b>	<b>\$2,676,350</b>	<b>\$758,629</b>	<b>\$2,269,390</b>	<b>\$1,985,206</b>

# Community Redevelopment Agency

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

## Neighborhood & Human Services Dept - Community & Redevelo...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$421,077	\$278,358	\$428,292	\$421,750
(51304) Other Salaries - Terminal Pay	\$0	\$344	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(51401) Overtime	\$0	\$23	\$0	\$0
(52101) FICA Taxes	\$32,212	\$20,504	\$32,764	\$31,884
(52102) FICA Pretax Savings	\$0	\$894	\$0	\$0
(52201) Retirement Contributions	\$41,287	\$30,200	\$49,048	\$56,556
(52301) Life & Health Insurance	\$84,000	\$82,098	\$78,750	\$75,250
(52401) Worker's Compensation	\$1,690	\$1,690	\$557	\$2,994
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$580,266</b>	<b>\$414,466</b>	<b>\$589,411</b>	<b>\$588,434</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$13,262	\$27,235	\$6,600	\$12,288
(53201) Accounting & Auditing	\$10,000	\$10,000	\$10,000	\$10,000
(54001) Travel & Per Diem	\$4,000	\$2,031	\$2,500	\$7,000
(54101) Communications	\$14,520	\$13,535	\$15,820	\$19,920
(54201) Postage & Freight	\$10,515	\$16,815	\$35,107	\$35,257
(54301) Utility Services	\$1,333,513	\$1,080,323	\$2,030,742	\$2,172,663
(54401) Rentals & Leases	\$0	\$9	\$0	\$200
(54504) Premium-Vehicle	\$0	\$1,675	\$1,600	\$1,700
(54501) Insurance/Surety Bonds	\$1,885	\$0	\$1,500	\$1,500
(54608) Vehicle Repair & Maintenance	\$0	\$1,301	\$1,100	\$0
(54601) Repair & Maintenance	\$71,938	\$45,585	\$83,000	\$77,300
(54701) Printing & Binding	\$13,015	\$9,400	\$31,042	\$31,942
(54801) Promotional Activities	\$6,500	\$1,878	\$7,000	\$19,300
(54934) Cost Alloc-Indirect	\$0	\$278,777	\$323,558	\$336,010
(54901) Other Current Chgs & Obl.	\$279,077	\$11,162	\$500	\$11,600
(54905) Legal Advertising	\$0	\$0	\$100	\$100
(55101) Office Supplies	\$7,677	\$1,284	\$4,677	\$4,677
(55201) Operating Supplies	\$3,500	\$5,783	\$11,000	\$16,500
(55204) Fuel	\$1,690	\$1,952	\$2,500	\$2,500
(55401) Book/Publ/Subscript/Membership	\$3,500	\$871	\$1,000	\$4,500
(55501) Training/Registration	\$2,000	\$1,385	\$1,000	\$3,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,776,592</b>	<b>\$1,511,001</b>	<b>\$2,570,346</b>	<b>\$2,767,957</b>
<b>Capital Outlay</b>				
(56101) Land	\$30,000	\$0	\$20,874	\$0
(56201) Buildings	\$0	\$0	\$75,000	\$0
(56301) Improv Other Than Builds	\$918,474	\$562,138	\$1,590,184	\$3,353,361
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$948,474</b>	<b>\$562,138</b>	<b>\$1,686,058</b>	<b>\$3,353,361</b>
<b>Grants And Aids</b>				
(58301) Other Grants & Aids	\$1,157,986	\$402,513	\$1,160,605	\$1,306,247
<b>GRANTS AND AIDS TOTAL</b>	<b>\$1,157,986</b>	<b>\$402,513</b>	<b>\$1,160,605</b>	<b>\$1,306,247</b>
<b>Other Uses</b>				
(59801) Reserves	\$695,726	\$0	\$882,183	\$0
<b>OTHER USES TOTAL</b>	<b>\$695,726</b>	<b>\$0</b>	<b>\$882,183</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$5,159,044</b>	<b>\$2,890,118</b>	<b>\$6,888,603</b>	<b>\$8,015,999</b>

# Safe Neighborhoods

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

## Safe Neighborhoods - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$33,695	\$33,062	\$47,115	\$46,780
(52101) FICA Taxes	\$2,578	\$2,490	\$3,604	\$3,537
(52102) FICA Pretax Savings	\$0	\$341	\$0	\$0
(52201) Retirement Contributions	\$3,303	\$2,771	\$5,396	\$6,274
(52301) Life & Health Insurance	\$7,200	\$4,008	\$11,250	\$10,750
(52401) Worker's Compensation	\$54	\$54	\$61	\$65
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$46,830</b>	<b>\$42,727</b>	<b>\$67,426</b>	<b>\$67,406</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$1,500	\$166	\$0	\$1,500
(54101) Communications	\$620	\$482	\$620	\$620
(54201) Postage & Freight	\$3,000	\$7,342	\$8,000	\$8,450
(54301) Utility Services	\$180,000	\$145,834	\$280,000	\$210,000
(54401) Rentals & Leases	\$0	\$9	\$0	\$200
(54504) Premium-Vehicle	\$0	\$0	\$500	\$600
(54501) Insurance/Surety Bonds	\$512	\$0	\$0	\$0
(54601) Repair & Maintenance	\$400	\$0	\$0	\$0
(54701) Printing & Binding	\$3,000	\$3,338	\$5,000	\$6,000
(54801) Promotional Activities	\$1,500	\$299	\$1,000	\$2,000
(55101) Office Supplies	\$1,500	\$0	\$1,000	\$1,000
(55201) Operating Supplies	\$1,500	\$1,266	\$2,500	\$2,500
(55204) Fuel	\$529	\$0	\$0	\$0
(55401) Book/Publ/Subscript/Membership	\$1,500	\$0	\$0	\$1,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$195,561</b>	<b>\$158,736</b>	<b>\$298,620</b>	<b>\$234,370</b>
<b>Other Uses</b>				
(59801) Reserves	\$1,154	\$0	\$16,478	\$0
<b>OTHER USES TOTAL</b>	<b>\$1,154</b>	<b>\$0</b>	<b>\$16,478</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$243,545</b>	<b>\$201,462</b>	<b>\$382,524</b>	<b>\$301,776</b>

# Neighborhood Enterprise

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

## Neighborhood & Human Services Dept - Neighborhood Enterpr...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$369,859	\$250,724	\$408,520	\$480,443
(51901) Reimbursed Salaries/Wages	\$0	\$46,987	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$50,119	\$0	\$0
(51501) Special Pay	\$0	\$0	\$0	\$10,800
(52101) FICA Taxes	\$28,851	\$23,524	\$31,251	\$36,318
(52102) FICA Pretax Savings	\$0	\$44	\$0	\$0
(52201) Retirement Contributions	\$33,096	\$31,702	\$46,782	\$64,423
(52301) Life & Health Insurance	\$84,000	\$30,548	\$90,001	\$96,750
(52401) Worker's Compensation	\$4,786	\$4,786	\$4,698	\$6,924
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$520,592</b>	<b>\$438,434</b>	<b>\$581,252</b>	<b>\$695,658</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$187,133	\$1,365,208	\$187,133	\$461,717
(53401) Other Contractual Service	\$636,758	\$78,840	\$673,915	\$408,398
(54001) Travel & Per Diem	\$2,599	\$1,069	\$8,099	\$25,145
(54101) Communications	\$1,960	\$651	\$1,960	\$2,460
(54201) Postage & Freight	\$711	\$181	\$911	\$650
(54301) Utility Services	\$0	\$0	\$0	\$7,000
(54504) Premium-Vehicle	\$0	\$653	\$350	\$654
(54501) Insurance/Surety Bonds	\$654	\$0	\$648	\$612
(54608) Vehicle Repair & Maintenance	\$0	\$97	\$0	\$0
(54601) Repair & Maintenance	\$451,999	\$0	\$453,999	\$34,629
(54701) Printing & Binding	\$500	\$551	\$500	\$0
(54801) Promotional Activities	\$10,668	\$8,354	\$11,824	\$11,910
(54934) Cost Alloc-Indirect	\$0	\$17,098	\$41,500	\$32,500
(54901) Other Current Chgs & Obl.	\$76,767	\$2,980	\$34,924	\$15,500
(55101) Office Supplies	\$871	\$2,899	\$1,822	\$5,173
(55201) Operating Supplies	\$92,395	\$1,840	\$91,895	\$4,500
(55204) Fuel	\$1,000	\$1,201	\$500	\$7,916
(55401) Book/Publ/Subscript/Membership	\$2,250	\$200	\$1,450	\$5,450
(55501) Training/Registration	\$1,325	\$425	\$1,325	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,467,590</b>	<b>\$1,482,246</b>	<b>\$1,512,755</b>	<b>\$1,024,214</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$0	\$0	\$118,003
(56301) Improv Other Than Builds	\$1,706,728	\$417,971	\$1,706,728	\$1,967,970
(56401) Machinery & Equipment	\$3,499	\$0	\$3,499	\$0
(56801) Intangible Assets	\$3,500	\$0	\$3,500	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,713,727</b>	<b>\$417,971</b>	<b>\$1,713,727</b>	<b>\$2,085,973</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$1,049,292	\$415,634	\$861,456	\$1,247,162
(58204) Human Relations Commissio	\$45,000	\$28,941	\$45,000	\$57,690
(58301) Other Grants & Aids	\$13,456,406	\$3,611,668	\$33,112,599	\$24,664,819
<b>GRANTS AND AIDS TOTAL</b>	<b>\$14,550,698</b>	<b>\$4,056,244</b>	<b>\$34,019,055</b>	<b>\$25,969,671</b>
<b>Other Uses</b>				
(59101) Transfers	\$17,000	\$17,000	\$17,000	\$35,000
(59801) Reserves	\$561,118	\$0	\$804,804	\$2,013,737
<b>OTHER USES TOTAL</b>	<b>\$578,118</b>	<b>\$17,000</b>	<b>\$821,804</b>	<b>\$2,048,737</b>
<b>TOTAL</b>	<b>\$18,830,725</b>	<b>\$6,411,895</b>	<b>\$38,648,593</b>	<b>\$31,824,253</b>



# Community Center Rentals

## NHS-Comm Ctr Rentals 23-24

	2021-22 Adopted	2021-22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Operating Expenses</b>				
(54101) Communications	\$600	\$467	\$600	\$1,000
(55101) Office Supplies	\$1,000	\$0	\$1,000	\$0
(55201) Operating Supplies	\$4,100	\$0	\$4,100	\$5,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,700</b>	<b>\$467</b>	<b>\$5,700</b>	<b>\$6,000</b>
<b>TOTAL</b>	<b>\$5,700</b>	<b>\$467</b>	<b>\$5,700</b>	<b>\$6,000</b>

# 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 and the Lake Stone Campground located in Century , Florida.

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 successfully hosted the prestigious SEC Women's Soccer Tournament in October starting a 3-5 year run of hosting this event. Games were televised throughout the week on the SEC Network. Attendance records for this event were broken with 3, 025 fans at the Championship Game, with over 10,000 fans in attendance over the course of the tournament week.

The department continues to partner with youth athletic associations to provide organized athletic opportunities at Escambia County owned park facilities. Over 7,000 youth athletes participated in youth leagues across Escambia County in sports such as baseball, softball, tee-ball, football, cheerleading, and lacrosse.

57 youth recreation all-star teams competed in 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 tremendous success with great crowds each evening, with the second edition slated for June of 2023.

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 diverse schedule of events ranging 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 or additional park amenities were added this past year at Westernmark Park, Bristol Park, Atwood Park, and O'Connor Colling Park. New additions are slated in the near future for Pensacola Beach, Aero Vista Park, Lakewood Park, Lexington Terrace Park, and at the Extension Service Office Park property.

## Performance Measures

	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate	FY 2023 / 2024 Estimate
Number of Park Properties Maintained**	113	113	113	113
Lake Stone Campground Revenue***	\$72,181	\$64,961	\$65,909	\$65,000

\*\*Total number of park properties maintained includes developed and undeveloped parks, athletic parks, boat ramps, and other active and passive recreational areas. The top priority is safety at these properties while offering aesthetically pleasing parks to the citizens of Escambia County and to

\*\*\*The Lake Stone Campground continues to serve Escambia County citizens and visitors to our area a low cost family style vacation opportunity, and provides an option rather than travel to other regional destinations.

# Benchmarking

Benchmark Data	Escambia County	Benchmark
Field Staff to Acres Maintained	1:90	1:32

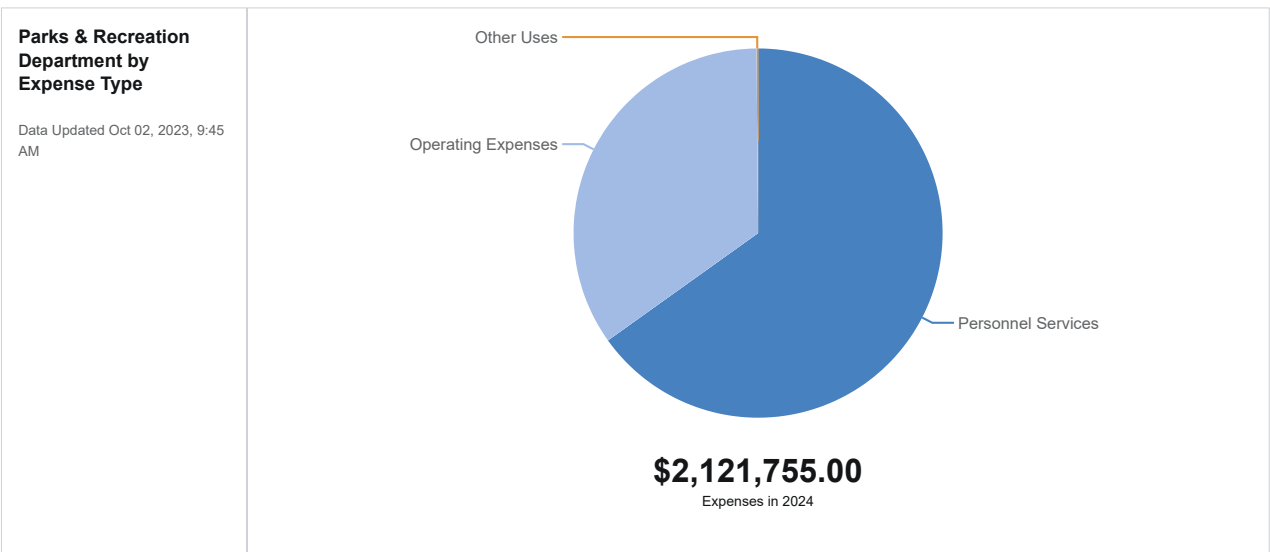
\*The Parks and Recreation Department provides maintenance responsibilities to 113 parks or properties across Escambia County from Century, Florida to Perdido Key with many locations in between.

# Funding Priorities

Major Issues Funded	Amount
Parks Capital Projects - This funding is essentially for various park enhancements, which may include but are not limited to, new playgrounds, upgraded lighting and other amenities	\$500,000
Parks Maintenance and Upkeep - This funding is essential in order for the department to provide mowing, along with clean and safe conditions at parks throughout Escambia County. (General Fund and LOST IV combined)	\$1,850,000

# 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.



**Parks & Recreation Department - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$797,407	\$828,582	\$839,114	\$952,828
(51304) Other Salaries - Terminal Pay	\$0	\$49,344	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$8,529	\$0	\$0
(51401) Overtime	\$0	\$48	\$0	\$0
(51501) Special Pay	\$5,940	\$0	\$4,800	\$3,600
(52101) FICA Taxes	\$61,003	\$65,127	\$64,192	\$70,035
(52102) FICA Pretax Savings	\$0	\$3,308	\$0	\$0
(52201) Retirement Contributions	\$91,653	\$121,130	\$120,790	\$155,847
(52301) Life & Health Insurance	\$196,802	\$209,639	\$181,463	\$170,388
(52401) Worker's Compensation	\$31,749	\$31,749	\$25,315	\$29,167
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,184,554</b>	<b>\$1,317,456</b>	<b>\$1,235,674</b>	<b>\$1,381,865</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$272,406	\$63,349	\$69,712	\$94,712
(54001) Travel & Per Diem	\$1,096	\$0	\$2,896	\$2,896
(54101) Communications	\$17,223	\$13,745	\$17,121	\$16,367
(54201) Postage & Freight	\$165	\$0	\$165	\$168
(54301) Utility Services	\$436,938	\$190,937	\$197,910	\$228,652
(54401) Rentals & Leases	\$2,325	\$12,043	\$31,920	\$31,920
(54504) Premium-Vehicle	\$0	\$23,811	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$24,443	\$14,440	\$25,500
(54601) Repair & Maintenance	\$156,140	\$79,391	\$116,229	\$99,595
(54701) Printing & Binding	\$350	\$205	\$700	\$700
(54901) Other Current Chgs & Obl.	\$933	\$558	\$1,083	\$1,383
(54931) Host Ordinance Items	\$0	\$300	\$0	\$0
(55101) Office Supplies	\$3,980	\$2,891	\$3,980	\$3,980
(55201) Operating Supplies	\$116,502	\$103,559	\$105,247	\$154,007
(55204) Fuel	\$66,591	\$60,709	\$98,800	\$75,250
(55401) Book/Publ/Subscript/Membership	\$320	\$0	\$320	\$320
(55501) Training/Registration	\$1,100	\$0	\$1,440	\$1,440
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,076,069</b>	<b>\$575,940</b>	<b>\$661,963</b>	<b>\$736,890</b>
<b>Other Uses</b>				
(59801) Reserves	\$9,970	\$0	\$0	\$3,000
<b>OTHER USES TOTAL</b>	<b>\$9,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
<b>TOTAL</b>	<b>\$2,270,593</b>	<b>\$1,893,396</b>	<b>\$1,897,637</b>	<b>\$2,121,755</b>

# Recreational Services

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

## Parks & Recreation Department - Recreational Services Div...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$120,714	\$128,938	\$150,562	\$158,360
(51304) Other Salaries - Terminal Pay	\$0	\$3,957	\$0	\$0
(51501) Special Pay	\$4,800	\$0	\$4,800	\$0
(52101) FICA Taxes	\$9,235	\$10,031	\$11,518	\$11,949
(52102) FICA Pretax Savings	\$0	\$137	\$0	\$0
(52201) Retirement Contributions	\$29,140	\$37,140	\$41,897	\$49,076
(52301) Life & Health Insurance	\$18,600	\$17,886	\$17,438	\$16,663
(52401) Worker's Compensation	\$4,551	\$4,551	\$4,622	\$5,030
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$187,040</b>	<b>\$202,640</b>	<b>\$230,837</b>	<b>\$241,078</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$270,286	\$59,509	\$67,592	\$67,592
(54001) Travel & Per Diem	\$1,096	\$0	\$1,096	\$1,096
(54101) Communications	\$6,315	\$4,791	\$5,883	\$5,873
(54201) Postage & Freight	\$55	\$0	\$55	\$58
(54301) Utility Services	\$306,192	\$49,505	\$54,996	\$63,118
(54401) Rentals & Leases	\$0	\$10,843	\$0	\$0
(54601) Repair & Maintenance	\$34,650	\$3,263	\$10,534	\$10,650
(54701) Printing & Binding	\$350	\$205	\$700	\$700
(54901) Other Current Chgs & Obl.	\$308	\$308	\$308	\$308
(55101) Office Supplies	\$980	\$938	\$980	\$980
(55201) Operating Supplies	\$17,009	\$3,252	\$4,437	\$4,962
(55401) Book/Publ/Subscript/Membership	\$320	\$0	\$320	\$320
(55501) Training/Registration	\$300	\$0	\$300	\$300
<b>OPERATING EXPENSES TOTAL</b>	<b>\$637,861</b>	<b>\$132,615</b>	<b>\$147,201</b>	<b>\$155,957</b>
<b>TOTAL</b>	<b>\$824,901</b>	<b>\$335,255</b>	<b>\$378,038</b>	<b>\$397,035</b>

# Parks Maintenance and Construction

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

## Parks & Recreation Dept - Parks Maintenance & Constructio...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$676,693	\$699,644	\$688,552	\$794,468
(51304) Other Salaries - Terminal Pay	\$0	\$45,387	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$8,529	\$0	\$0
(51401) Overtime	\$0	\$48	\$0	\$0
(51501) Special Pay	\$1,140	\$0	\$0	\$3,600
(52101) FICA Taxes	\$51,768	\$55,095	\$52,674	\$58,086
(52102) FICA Pretax Savings	\$0	\$3,171	\$0	\$0
(52201) Retirement Contributions	\$62,513	\$83,990	\$78,893	\$106,771
(52301) Life & Health Insurance	\$178,202	\$191,754	\$164,025	\$153,725
(52401) Worker's Compensation	\$27,198	\$27,198	\$20,693	\$24,137
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$997,514</b>	<b>\$1,114,816</b>	<b>\$1,004,837</b>	<b>\$1,140,787</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$0	\$2,500	\$0	\$25,000
(54001) Travel & Per Diem	\$0	\$0	\$1,800	\$1,800
(54101) Communications	\$8,886	\$7,558	\$9,216	\$8,472
(54201) Postage & Freight	\$110	\$0	\$110	\$110
(54301) Utility Services	\$129,726	\$140,568	\$141,486	\$164,106
(54401) Rentals & Leases	\$2,325	\$1,200	\$31,920	\$31,920
(54504) Premium-Vehicle	\$0	\$23,811	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$24,443	\$14,440	\$25,500
(54601) Repair & Maintenance	\$120,740	\$76,127	\$104,945	\$88,195
(54901) Other Current Chgs & Obl.	\$625	\$250	\$775	\$1,075
(54931) Host Ordinance Items	\$0	\$300	\$0	\$0
(55101) Office Supplies	\$3,000	\$1,953	\$3,000	\$3,000
(55201) Operating Supplies	\$96,380	\$100,266	\$98,105	\$145,825
(55204) Fuel	\$66,591	\$60,709	\$98,800	\$75,250
(55501) Training/Registration	\$800	\$0	\$1,140	\$1,140
<b>OPERATING EXPENSES TOTAL</b>	<b>\$429,183</b>	<b>\$439,686</b>	<b>\$505,737</b>	<b>\$571,393</b>
<b>Other Uses</b>				
(59801) Reserves	\$9,970	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$9,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,436,667</b>	<b>\$1,554,502</b>	<b>\$1,510,574</b>	<b>\$1,712,180</b>

# Community Centers

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

## Parks & Recreation Department - Community Centers Divisio...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$2,120	\$1,340	\$2,120	\$2,120
(54101) Communications	\$2,022	\$1,395	\$2,022	\$2,022
(54301) Utility Services	\$1,020	\$863	\$1,428	\$1,428
(54601) Repair & Maintenance	\$750	\$0	\$750	\$750
(55201) Operating Supplies	\$3,113	\$0	\$2,705	\$3,220
<b>OPERATING EXPENSES TOTAL</b>	<b>\$9,025</b>	<b>\$3,599</b>	<b>\$9,025</b>	<b>\$9,540</b>
<b>Other Uses</b>	\$0	\$0	\$0	\$3,000
<b>TOTAL</b>	<b>\$9,025</b>	<b>\$3,599</b>	<b>\$9,025</b>	<b>\$12,540</b>



# 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

- The ability to provide FEMA Emergency Operation Center centric training to our EOC partners.
- Convert our part time position into a fulltime Emergency Management Specialist.
- Adapt the Florida Recovery Obligation Calculation (FROC) protocols for quicker State reimbursement
- Implement plans and procedures for the newly created Emergency Support Functions 19 (Fuel) and 20 (Cybersecurity)
- Design and build a new climate-controlled barn next to our existing utility barn for the storage of emergency food and water and other disaster supplies.
- Double our social media following for preparedness purposes using our “A Minute with EM” platform.
- Transition legacy 9-1-1 traffic to the ESInet for IP delivery
- Move Text 2 9-1-1 calls to ESInet
- Provide enhanced cybersecurity for the 9-1-1 system/PSAPs
- Fill staffing vacancies in the Emergency Communications Center
- Replace microwave radio battery back-up systems
- Replace end of life dispatch consoles

- Upgrade VHF - VTAC channel transmitters, receivers, comparator
- Replace aging safety climb equipment at (3) radio towers
- Seek funding to upgrade the P25 radio system to trunking
- Represent Escambia on RDSTF -I communications subcommittee
- Establish emergency radio jump kits for the ARES unit
- Integrate fiber backbone into radio network
- Update Computer Aided Dispatch software
- Collaborate with Region One counties on the ESInet build out
- Train additional personnel for ESF2 branch leader
- Represent Escambia County at State E911 Board meetings
- Receive additional RF technical training
- Implement enhanced QA services through use of AI
- Enhance recruitment efforts
- 911 Center Answer 90% of 911 calls < 15 seconds
- 911 Center Answer 95% of 911 calls < 20 seconds
- Maintain Emergency Medical Dispatch Compliance Score of 96% or better
- Maintain Emergency Fire Dispatch Compliance Score of 96% or better
- Increase to fourth full-time Water Safety employee
- Lead a two-week Junior Lifeguard program over the summer months
- Present water safety awareness to area organizations
- Coordinate water rescue training with Fire Rescue
- Coordinate with other Public Safety agencies to conduct a successful beach airshow
- Fully staff all lifeguard areas on Santa Rosa Island, and service contract for Gulf Islands National Seashore by Memorial Day
- 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
- Officer Classes
- Hazmat
- Advanced Firefighting
- Basic Driving
- USAR
- 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
- Add two additional Inter-Facility Transfer (IFT) Ambulances (currently have 4) to maintain patient throughput from Freestanding ER's to main hospitals. (Baptist Hospital adding a freestanding ER estimated completion November 2023. This will be the 4th freestanding ER in Escambia County)
- Sponsor all IFT Division Paramedics for University of Florida Critical Care Course.

- Complete Ambulance Bus (Ambubus) project build
- Fill 2 - remaining EMS paramedic Supervisor positions.
- Fill the requested 9 Paramedic and 9 EMT positions needed to expand operations for adequate staffing.
- Add the 4 mid-shift ambulances to bolster daily fleet to meet call volumes. (filled by the previous mentioned 18 positions)
- Work in coordination with Emergency Management to take over the existing EM storage warehouse at Public Safety HQ and convert it to an EMS fleet maintenance workshop.
- Establish a larger patient care roster within the CORE/Community Paramedicine Team.
- Implement Tele-Health/Tele911 to reduce unnecessary ambulance transports/hospital visits.
- Purchase replacement medical tent, through State of Florida EMS Matching Grant, for special events/disaster response.
- Enhance revenue through refined billing practices, improved documentation, and increased Inter-Facility Transports (IFT).

## 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 held several first ever preparedness seminars for our Hispanic speaking community and places of worship.
- Emergency Management deployed in support of Hurricane Ian to assist the Florida Department of Emergency Management in Tallahassee to assist with State logistic operations.
- The Emergency Management Team monitored 8 instances of potential severe weather in our region.
- Emergency Management incorporated new tactics to include video presentations to work towards preparing our community for all hazards.

### EMS

- Redeveloped the EMS recruitment and retention processes.
- Filled all full-time EMT vacancies and all full-time Paramedic vacancies. (There were 17 full-time EMT vacancies and 27 full-time Paramedic vacancies as of June 1, 2021.)
- Operating under an "in house" EMS orientation for new employees in academy style fashion with onboarding the 2nd and 4th week of each month.
- Purchased 8-Hamilton T-1 Ventilators to increase patient care capabilities for high acuity respiratory patient transfers.
- Expanded the Inter-Facility Transfer Division skill sets to include ventilator management and some Critical Care skills.
- Added two Inter-Facility Transfer (IFT) Ambulances to maintain patient throughput from freestanding ER's to the main hospitals. (4 total IFT units)
- Created specifications, completed the draft build, and purchased 8 Ford F-550 XLT Ambulances from Horton to replace existing units and add to the fleet. (Estimated date of delivery Sept. – Oct. 2023)
- Completed all mechanical upgrades to AMBU-BUS project. (Awaiting grant funding to complete remainder of the build including installation of patient transport kit, lighting package, paint, etc.)
- Reorganized the EMS Training Division to include 2 - Supervisors to allow more efficiency with onboarding new employees, orientation processes, monthly training/education, and skills/certification renewal and tracking.

- Added additional training aids and equipment to the EMS Training Division.
- Appointed 4 – new Field Training Officers (FTO's)
- Appointed a new American Heart Association (AHA) Training Center Coordinator for EMS.
- Utilized EMS County Awards Grant funding to purchase 60 new digital thermometers for all EMS vehicles/ambulances, 10 new cardiac monitor mounts and 8-H900 high flow/humidified oxygen delivery devices.
- Completed an MOU with Baptist Hospital to facilitate the move of all patients from the current legacy facility to the new location on Brent Lane.
- Hired 4 - Registered Nurses and 2 – EMT's for the CORE/Community Paramedicine Program.
- Purchased new Expedition SUV's and F-250 trucks to replace EMS vehicles past replacement cycle and for the CORE/Community Paramedicine Program.
- Implemented all new hire employees receiving International Trauma Life Support (ITLS) in the orientation process.
- Made an addendum to the Stryker ALS 360 contract for equipment needed for new ambulances, and to include Escambia County Corrections for their ease of replacement and repair of equipment.
- 6 ECEMS EMT's graduated EMS sponsored Paramedic school 12/6/22
- Instituted an in-house EMS "Fleet Maintenance" Division with the addition of a Lead Tech and EVTI. This will drastically reduce EMS vehicle maintenance and repair costs annually.
- Eliminated EMS process for purchase and laundering of sheets and towels for ambulances. Annual savings approximately \$30,000.00.

## **E911 COMMUNICATIONS**

- Completed installation of required circuits for Core Services and ESInet for geo-spatial routing of NextGeneration 911 calls
- Obtained and equipped an Emergency Communications response vehicle
- Implemented Quality Assurance reviews of 9-1-1 Fire related calls
- Upgraded Motorola P-25 radio software and hardware
- Replaced 9-1-1 recorders at Escambia County Emergency Communications Center, Escambia County Sheriff's Office, and Pensacola Police Department
- Completed Centegix (panic alarm) integration between 9-1-1 and Escambia County School Board
- Developed and implemented BDA (Bi-directional amplifier) testing requirements with Escambia County Fire Marshall

## **WATER SAFETY**

- Water Safety had over 127,529 preventative actions
- Water Safety performed 213 water rescues
- Provided major medical aid to 54 people
- Helped locate 38 lost children
- Conducted training for 18 new hire lifeguards

## **FIRE**

- Completed Cadet second program all have been assigned to Stations
- Annual Training plan implemented
- Construction progresses for new Beulah Fire Station
- Full Department Completed Extrication Training
- All Certified Volunteer Staff added to Target Solutions Training Platform
- Completed in house training for 14 new recruits
- FTO program for EMT and Paramedics
- Acquired multiple structures for 4 weeks of training on commercial buildings
- Partnered with Animal Control for Water Rescue training involving animals using new watercraft.
- Implemented new records management system and NIFRS reporting software to replace Firehouse which was no longer supported.

## Performance Measures

	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Estimate	FY 2023 / 2024 Estimate
<b>Emergency Medical Services</b>				
Number of Calls Responded To	76,398	74,393	80,217	82,082
Number of Transports Made	46,756	44,216	54,363	55,012
<b>Fire-Rescue</b>				
Number of Calls Responded To	17,568	18,558	18,500	19,000
<b>Communications</b>				
Number of 911 Calls Received	198,635	202,429	206,275	210,194
Number of Fire-Rescue Calls	14,124	15,133	16,213	17,371
Number of EMS Emergency Calls	74,171	71,631	76,745	82,225
Number of EMS Non-emergency Calls	2,227	4,698	4,815	4,935

## 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

## Funding Priorities

Major Issues Funded	Amount
EMS Ambulance/Staff Vehicles	\$500,000
Fire Apparatus	\$3,000,000
Fire Water Assets	\$150,000
Fire Command Vehicles	\$450,000

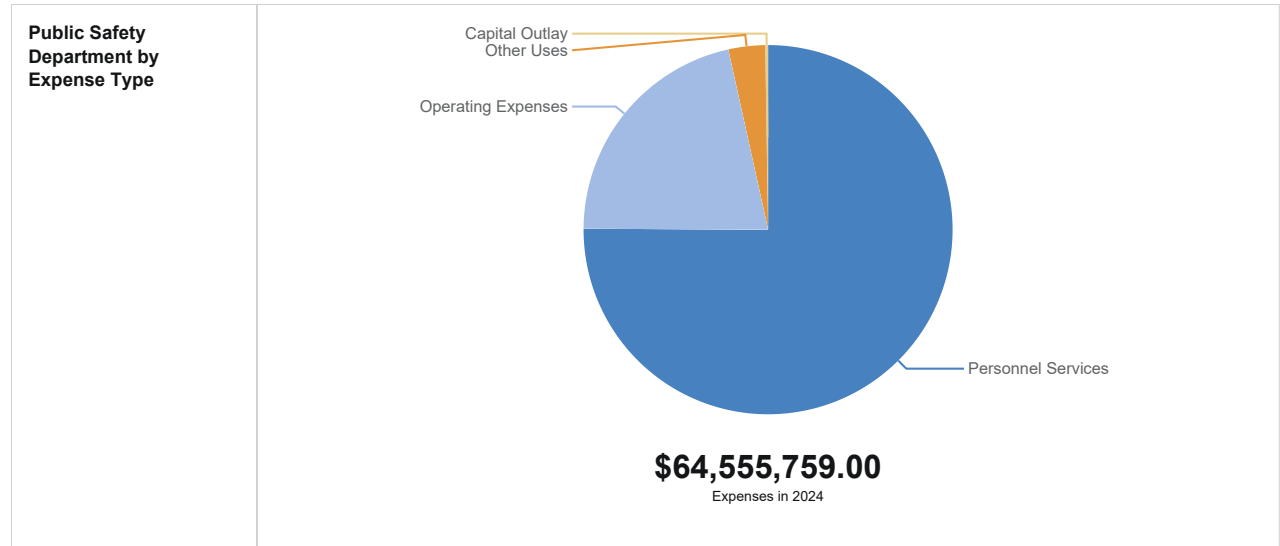
## Significant Changes for Fiscal Year 2023 / 2024

- Construction of a new fire station in Beulah
- Implementing ALS 360 capital plan
- New marine assets for inland water rescues to include 4 boats and 2 double stack trailers delivered and put in service.

## 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;



**Public Safety Department - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$16,736,883	\$17,123,307	\$20,877,968	\$24,516,682
(51901) Reimbursed Salaries/Wages	\$0	-\$987	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$359,096	\$0	\$0
(51301) Other Salaries & Wages	\$1,449,500	\$1,354,522	\$2,550,950	\$2,550,950
(51302) Other Salaries&Wages-Vff	\$420,000	\$88,064	\$420,000	\$0
(51305) Other Salary Incentive	\$0	\$60,400	\$0	\$0
(51401) Overtime	\$2,446,714	\$3,484,574	\$3,057,418	\$3,531,278
(51501) Special Pay	\$363,752	\$499,561	\$720,827	\$820,344
(52101) FICA Taxes	\$1,366,462	\$1,716,146	\$2,042,240	\$2,306,484
(52102) FICA Pretax Savings	\$10,045	\$61,131	\$10,045	\$0
(52201) Retirement Contributions	\$3,742,641	\$5,200,146	\$4,655,933	\$8,846,896
(52202) Pension Related-Frs/His	\$0	\$85,164	\$0	\$0
(52301) Life & Health Insurance	\$4,428,750	\$4,486,185	\$4,676,671	\$4,848,252
(52401) Worker's Compensation	\$666,096	\$665,077	\$915,058	\$1,049,305
(52601) Opeb-Other Post Emp Bene	\$0	\$308,094	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$31,630,843</b>	<b>\$35,490,480</b>	<b>\$39,927,110</b>	<b>\$48,470,191</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$88,609	\$20,843	\$100,980	\$45,000
(53401) Other Contractual Service	\$1,561,750	\$1,493,205	\$2,147,957	\$976,569
(54001) Travel & Per Diem	\$42,285	\$28,912	\$104,245	\$60,625
(54101) Communications	\$594,511	\$696,021	\$589,420	\$585,293
(54201) Postage & Freight	\$45,221	\$44,367	\$65,721	\$65,996
(54301) Utility Services	\$338,550	\$307,359	\$342,333	\$374,844
(56813) Lease-Equip Right to Use	\$0	\$376,532	\$0	\$1,502,712
(54401) Rentals & Leases	\$17,764	\$16,113	\$22,202	\$22,777
(54503) Premium-Property/Building	\$0	\$56,197	\$0	\$68,410
(54504) Premium-Vehicle	\$0	\$211,821	\$216,531	\$231,867
(54501) Insurance/Surety Bonds	\$630,674	\$445,226	\$692,622	\$873,634
(54608) Vehicle Repair & Maintenance	\$0	\$1,467,249	\$1,612,390	\$1,578,391
(54601) Repair & Maintenance	\$3,961,686	\$1,380,712	\$1,447,992	\$1,789,067
(54701) Printing & Binding	\$24,335	\$29,181	\$80,735	\$32,200
(54801) Promotional Activities	\$71,300	\$57,629	\$86,855	\$82,800
(54934) Cost Alloc-Indirect	\$0	\$805,199	\$877,170	\$736,775
(54901) Other Current Chgs & Obl.	\$813,199	\$47,019	\$81,830	\$25,000

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(54931) Host Ordinance Items	\$4,000	\$3,311	\$4,300	\$6,000
(55101) Office Supplies	\$78,950	\$30,636	\$92,140	\$94,450
(55201) Operating Supplies	\$1,999,170	\$1,597,247	\$2,138,525	\$2,201,504
(55204) Fuel	\$672,601	\$968,506	\$846,596	\$1,294,653
(55401) Book/Publ/Subscript/Membership	\$72,800	\$126,615	\$59,640	\$35,919
(55501) Training/Registration	\$149,942	\$71,725	\$261,642	\$223,517
(55901) Depreciation	\$0	\$762,468	\$939,397	\$939,397
<b>OPERATING EXPENSES TOTAL</b>	<b>\$11,167,347</b>	<b>\$11,044,093</b>	<b>\$12,811,223</b>	<b>\$13,847,400</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$79,069	\$241,172	\$30,000	\$158,350
(56402) Vehicles	\$0	\$53,290	\$0	\$0
(56499) Equip Yr End Reclass	\$0	-\$171,635	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$79,069</b>	<b>\$122,827</b>	<b>\$30,000</b>	<b>\$158,350</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$0	\$4,460	\$0	\$0
(58301) Other Grants & Aids	\$0	\$103,893	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$108,353</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$0	\$0	\$500,000	\$500,000
(59101) Transfers	\$1,304,436	\$2,911,072	\$1,124,436	\$1,353,838
(59801) Reserves	\$3,923,817	\$0	\$25,000	\$225,980
<b>OTHER USES TOTAL</b>	<b>\$5,228,253</b>	<b>\$2,911,072</b>	<b>\$1,649,436</b>	<b>\$2,079,818</b>
<b>TOTAL</b>	<b>\$48,105,512</b>	<b>\$49,676,826</b>	<b>\$54,417,769</b>	<b>\$64,555,759</b>



# 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>



# Emergency Management

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

## Public Safety Department - Emergency Management Division ...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$264,773	\$208,977	\$308,827	\$256,756
(51901) Reimbursed Salaries/Wages	\$0	\$0	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$7,278	\$0	\$0
(51401) Overtime	\$11,000	\$3,236	\$17,418	\$8,943
(51501) Special Pay	\$0	\$0	\$0	\$7,200
(52101) FICA Taxes	\$20,088	\$16,361	\$24,069	\$20,374
(52102) FICA Pretax Savings	\$0	\$773	\$0	\$0
(52201) Retirement Contributions	\$25,744	\$23,593	\$34,460	\$35,869
(52301) Life & Health Insurance	\$48,000	\$51,164	\$75,420	\$53,751
(52401) Worker's Compensation	\$419	\$173	\$420	\$378
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$370,024</b>	<b>\$311,555</b>	<b>\$460,614</b>	<b>\$383,271</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$15,000	\$0	\$15,000	\$15,000
(53401) Other Contractual Service	\$0	\$667,670	\$25,520	\$50,520
(54001) Travel & Per Diem	\$9,140	\$1,084	\$11,425	\$11,425
(54101) Communications	\$21,635	\$289,840	\$21,635	\$21,633
(54201) Postage & Freight	\$196	\$42	\$196	\$196
(54401) Rentals & Leases	\$0	\$0	\$1,600	\$1,600
(54504) Premium-Vehicle	\$0	\$19,677	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$3,161	\$12,390	\$12,391
(54601) Repair & Maintenance	\$50,020	\$33,752	\$38,036	\$38,374
(54701) Printing & Binding	\$8,600	\$16,483	\$9,450	\$12,450
(54801) Promotional Activities	\$17,000	\$18,050	\$23,700	\$23,700
(55101) Office Supplies	\$39,000	\$5,849	\$39,000	\$39,000
(55201) Operating Supplies	\$20,275	\$69,050	\$27,500	\$19,500
(55204) Fuel	\$15,426	\$7,723	\$21,288	\$21,288
(55401) Book/Publ/Subscript/Membership	\$12,070	\$6,606	\$12,070	\$7,928
(55501) Training/Registration	\$4,332	\$1,700	\$4,332	\$4,432
<b>OPERATING EXPENSES TOTAL</b>	<b>\$212,694</b>	<b>\$1,140,687</b>	<b>\$263,142</b>	<b>\$279,437</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$2,000	\$99,000	\$0	\$8,100
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,000</b>	<b>\$99,000</b>	<b>\$0</b>	<b>\$8,100</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$0	\$4,460	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$1,420	\$0	\$0	\$25,000
<b>OTHER USES TOTAL</b>	<b>\$1,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>TOTAL</b>	<b>\$586,138</b>	<b>\$1,555,701</b>	<b>\$723,756</b>	<b>\$695,808</b>

# Emergency Medical Services

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

## Public Safety Department - Emergency Medical Services Div...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$5,912,883	\$6,388,550	\$7,635,977	\$9,649,356
(51304) Other Salaries - Terminal Pay	\$0	\$113,961	\$0	\$0
(51301) Other Salaries & Wages	\$600,000	\$880,401	\$1,150,000	\$1,150,000
(51305) Other Salary Incentive	\$0	\$60,400	\$0	\$0
(51401) Overtime	\$1,045,000	\$1,364,999	\$1,175,000	\$1,457,335
(51501) Special Pay	\$50,880	\$29,458	\$39,360	\$119,424
(52101) FICA Taxes	\$496,287	\$662,397	\$764,277	\$923,606
(52102) FICA Pretax Savings	\$0	\$18,851	\$0	\$0
(52201) Retirement Contributions	\$1,458,331	\$2,059,374	\$1,485,415	\$3,625,117
(52202) Pension Related-Frs/His	\$0	\$85,164	\$0	\$0
(52301) Life & Health Insurance	\$1,743,360	\$1,708,063	\$1,724,400	\$1,948,760
(52401) Worker's Compensation	\$232,554	\$236,254	\$313,863	\$363,087
(52601) Opeb-Other Post Emp Bene	\$0	\$308,094	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$11,539,295</b>	<b>\$13,915,966</b>	<b>\$14,288,292</b>	<b>\$19,236,685</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$1,136,775	\$484,872	\$1,633,462	\$503,999
(54001) Travel & Per Diem	\$13,145	\$4,834	\$12,320	\$12,200
(54101) Communications	\$120,928	\$63,590	\$123,840	\$102,840
(54201) Postage & Freight	\$43,000	\$43,260	\$63,000	\$63,000
(54301) Utility Services	\$16,800	\$12,842	\$16,800	\$16,800
(56813) Lease-Equip Right to Use	\$0	\$0	\$0	\$1,357,712
(54401) Rentals & Leases	\$10,178	\$10,503	\$12,678	\$12,678
(54503) Premium-Property/Building	\$0	\$38,314	\$0	\$44,739
(54504) Premium-Vehicle	\$0	\$175,857	\$216,531	\$215,262
(54501) Insurance/Surety Bonds	\$214,174	\$0	\$25,148	\$31,384
(54608) Vehicle Repair & Maintenance	\$0	\$961,094	\$850,000	\$1,016,000
(54601) Repair & Maintenance	\$1,217,587	\$202,330	\$84,000	\$53,325
(54701) Printing & Binding	\$13,450	\$11,443	\$9,000	\$7,500
(54801) Promotional Activities	\$8,000	\$1,874	\$8,000	\$5,000
(54934) Cost Alloc-Indirect	\$0	\$805,199	\$877,170	\$736,775
(54901) Other Current Chgs & Obl.	\$813,199	\$21,344	\$81,830	\$25,000
(54931) Host Ordinance Items	\$2,500	\$1,993	\$2,800	\$3,500
(55101) Office Supplies	\$25,450	\$11,972	\$26,950	\$26,950
(55201) Operating Supplies	\$924,730	\$818,836	\$1,023,480	\$1,088,004
(55204) Fuel	\$407,638	\$705,407	\$499,100	\$969,815
(55401) Book/Publ/Subscript/Membership	\$40,645	\$56,292	\$33,645	\$13,000
(55501) Training/Registration	\$72,735	\$29,462	\$79,435	\$60,210
(55901) Depreciation	\$0	\$762,468	\$939,397	\$939,397
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,080,934</b>	<b>\$5,223,786</b>	<b>\$6,618,586</b>	<b>\$7,305,090</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$118,345	\$0	\$0
(56402) Vehicles	\$0	\$53,290	\$0	\$0
(56499) Equip Yr End Reclass	\$0	-\$171,635	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$0	\$0	\$500,000	\$500,000
(59101) Transfers	\$359,834	\$359,834	\$179,834	\$409,236
(59801) Reserves	\$1,499,998	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$1,859,832</b>	<b>\$359,834</b>	<b>\$679,834</b>	<b>\$909,236</b>
<b>TOTAL</b>	<b>\$18,480,061</b>	<b>\$19,499,586</b>	<b>\$21,586,712</b>	<b>\$27,451,011</b>

# Public Safety Administration

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

## Public Safety Department - Public Safety Administration D...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$218,403	\$271,404	\$283,161	\$303,027
(51304) Other Salaries - Terminal Pay	\$0	\$8,799	\$0	\$0
(51401) Overtime	\$0	\$5	\$0	\$0
(52101) FICA Taxes	\$16,708	\$20,832	\$21,662	\$22,887
(52102) FICA Pretax Savings	\$0	\$631	\$0	\$0
(52201) Retirement Contributions	\$37,697	\$58,580	\$59,650	\$71,943
(52301) Life & Health Insurance	\$45,000	\$43,312	\$42,188	\$40,313
(52401) Worker's Compensation	\$349	\$349	\$368	\$420
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$318,157</b>	<b>\$403,912</b>	<b>\$407,029</b>	<b>\$438,590</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$2,500	\$557	\$2,500	\$2,500
(54201) Postage & Freight	\$125	\$0	\$125	\$200
(54504) Premium-Vehicle	\$0	\$3,607	\$0	\$0
(54701) Printing & Binding	\$35	\$22	\$35	\$0
(55201) Operating Supplies	\$0	\$6,198	\$0	\$0
(55501) Training/Registration	\$2,500	\$650	\$2,500	\$2,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,160</b>	<b>\$11,034</b>	<b>\$5,160</b>	<b>\$5,200</b>
<b>Grants And Aids</b>				
(58301) Other Grants & Aids	\$0	\$103,893	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$103,893</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$25,000	\$0	\$25,000	\$25,000
<b>OTHER USES TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL</b>	<b>\$348,317</b>	<b>\$518,839</b>	<b>\$437,189</b>	<b>\$468,790</b>

# Public Safety Communications

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

## Public Safety Department - Public Safety Communications D...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,313,289	\$1,298,807	\$1,462,718	\$1,743,812
(51901) Reimbursed Salaries/Wages	\$0	-\$987	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$38,210	\$0	\$0
(51301) Other Salaries & Wages	\$50,000	\$33,108	\$95,000	\$95,000
(51401) Overtime	\$225,000	\$258,736	\$260,000	\$260,000
(51501) Special Pay	\$9,600	\$11,884	\$14,400	\$28,800
(52101) FICA Taxes	\$100,467	\$122,030	\$139,055	\$156,772
(52102) FICA Pretax Savings	\$0	\$4,589	\$0	\$0
(52201) Retirement Contributions	\$129,739	\$192,278	\$165,933	\$288,528
(52301) Life & Health Insurance	\$372,000	\$365,052	\$405,000	\$387,000
(52401) Worker's Compensation	\$2,101	\$2,101	\$2,363	\$2,870
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,202,196</b>	<b>\$2,325,809</b>	<b>\$2,544,469</b>	<b>\$2,962,782</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$332,000	\$326,936	\$337,000	\$408,000
(54001) Travel & Per Diem	\$3,000	\$1,301	\$3,000	\$4,500
(54101) Communications	\$283,470	\$210,750	\$330,200	\$296,000
(54201) Postage & Freight	\$800	\$22	\$800	\$1,000
(56813) Lease-Equip Right to Use	\$0	\$376,532	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$10,000	\$5,000
(54601) Repair & Maintenance	\$1,386,613	\$847,414	\$1,302,556	\$1,389,508
(54801) Promotional Activities	\$3,500	\$2,962	\$4,500	\$3,500
(54931) Host Ordinance Items	\$1,500	\$228	\$1,500	\$2,500
(55101) Office Supplies	\$6,500	\$3,272	\$9,500	\$12,000
(55201) Operating Supplies	\$22,200	\$22,069	\$29,000	\$17,200
(55204) Fuel	\$0	\$0	\$5,000	\$5,000
(55401) Book/Publ/Subscript/Membership	\$1,500	\$7,088	\$4,000	\$1,500
(55501) Training/Registration	\$20,000	\$10,055	\$23,200	\$26,700
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,061,083</b>	<b>\$1,808,629</b>	<b>\$2,060,256</b>	<b>\$2,172,408</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$8,000	\$0	\$30,000	\$30,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$30,000</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>\$4,929,501</b>	<b>\$4,792,660</b>	<b>\$5,292,947</b>	<b>\$5,823,412</b>

# Water Safety

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

## Public Safety Department - Water Safety Division - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$162,663	\$523,327	\$216,798	\$277,680
(51304) Other Salaries - Terminal Pay	\$0	\$6,576	\$0	\$0
(51301) Other Salaries & Wages	\$657,000	\$172,116	\$657,000	\$657,000
(51401) Overtime	\$2,500	\$11,440	\$5,000	\$5,000
(51501) Special Pay	\$0	\$4,228	\$7,200	\$0
(52101) FICA Taxes	\$62,705	\$54,023	\$67,228	\$71,026
(52102) FICA Pretax Savings	\$0	\$883	\$0	\$0
(52201) Retirement Contributions	\$15,947	\$20,844	\$21,795	\$125,989
(52301) Life & Health Insurance	\$36,000	\$37,407	\$56,250	\$64,500
(52401) Worker's Compensation	\$4,961	\$4,961	\$19,685	\$21,819
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$941,776</b>	<b>\$835,805</b>	<b>\$1,050,956</b>	<b>\$1,223,014</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$0	\$541	\$0	\$0
(54101) Communications	\$10,620	\$3,483	\$10,620	\$10,620
(54201) Postage & Freight	\$100	\$0	\$100	\$100
(54504) Premium-Vehicle	\$0	\$12,680	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$3,705	\$0	\$20,000
(54601) Repair & Maintenance	\$23,400	\$8,104	\$23,400	\$3,400
(54701) Printing & Binding	\$0	\$625	\$0	\$0
(54901) Other Current Chgs & Obl.	\$0	\$75	\$0	\$0
(55101) Office Supplies	\$1,000	\$403	\$1,000	\$1,000
(55201) Operating Supplies	\$24,000	\$24,310	\$24,000	\$24,000
(55204) Fuel	\$19,800	\$18,922	\$24,800	\$24,800
(55401) Book/Publ/Subscript/Membership	\$1,000	\$71	\$1,000	\$1,000
(55501) Training/Registration	\$375	\$1,730	\$2,175	\$2,175
<b>OPERATING EXPENSES TOTAL</b>	<b>\$80,295</b>	<b>\$74,649</b>	<b>\$87,095</b>	<b>\$87,095</b>
<b>TOTAL</b>	<b>\$1,022,071</b>	<b>\$910,454</b>	<b>\$1,138,051</b>	<b>\$1,310,109</b>

# 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
- Installation of monitoring of GPS system for all county owned vehicles

#### **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
- Maintain and repair Gulf Fishing Pier
- Maintain and repair Quiet Water Pier

## **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 12,663 potholes
- Holding Pond enlargement on Cove Ave
- Completed 30+ Neighborhood Clean sweep
- Completed 13,185 maintenance work orders
- Fleet completed 6,600 repair work orders
- Prepared for, set up, worked, and cleaned up after 95 separate events, many with upwards of 80,000 people daily
- Repainted Casino, Park West, Park East, and Quiet Water restrooms
- New mirrors and lights in Casino Restroom
- Bought Quiet Water restrooms up to ADA compliance
- Removed 160 cubic yards trip hazard to public
- Removed 200 cubic yards of buildup from Northside of Park West, installed bumpers
- Installed new "Hot Ash" cans at Park West
- Applied oil treatment to 2,500 square feet of Boardwalk, twice
- Built Lifeguard Tower for Public Safety
- Built 12 wooden trash receptables for Perdido Key, Escambia Environmental
- Built and donated 6 wooden trash receptables to City of Gulf Breeze

## Performance Measures

	FY 2021 / 2022 Estimate	FY 2022 / 2023 Estimate	FY 2023 / 2024 Estimate
Reported Potholes Patched within 48 hours	95%	95%	95%
Row Mowing*, Complete Four Cycles Per Year	75%	75%	70%
Dirt Road Grading, Complete Route Every Four Weeks	100%	100%	100%
Holding Pond Mowing, Complete Two Cycles Per Year	100%	100%	100%
Street Sweeping, Complete Four Cycles Per Year**	50%	55%	50%
Inspect / Repair All Signs Twice Per Year	100%	100%	100%
Sidewalk Maintenance (98 mi.); Complete Four Cycles Per Year***	70%	75%	75%
Number of Fleet Repair / Maintenance Work Orders****	6,600	6,700	6,700
Number of Fleet Preventive Maintenance Services****	1,400	1,400	1,400
Number of Gallons of Fuel Delivered	1,747,000	1,800,000	1,800,000
Number of Reportable Spills of Fuel	-	-	-
Number of Gallons of Lubricant Delivered	6,600	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

\*\*Street sweeping estimates for current and next FY reflect loss of personnel/positions and addition

\*\*\*Sidewalk maintenance figures reflect loss of inmate crews in prior FYs and less than full staffing in current and next

\*\*\*\*Fleet estimates reflect increases due to possible consolidation of Fleet services.

## Benchmarking



#### Benchmark Data

	Escambia County	Industry Peer Average
Row Mowing	.74 hours/acres	.65 hours/acres
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	\$9,280,577
Street Sign Maintenance	\$602,016
Holding Pond Maintenance	\$1,334,132
Fleet Maintenance	\$3,656,828
Fuel Distribution	\$8,388,506
Pensacola Beach Maintenance	\$2,971,600

## Significant Changes for Fiscal Year 2023 / 2024

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.

Total number of Holding Pond is 667. 300 holding pond will be maintain by other private company contracted by the County, mainly because of increasing number frequency of mowing of holding pond.

## 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)

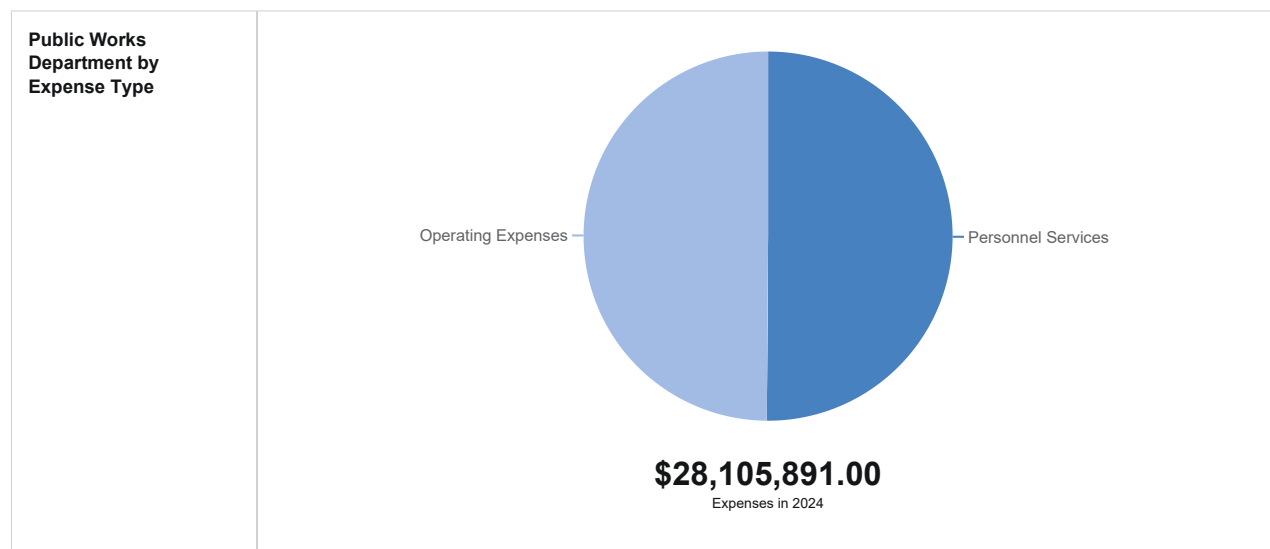
Chapter 471 Engineering; Chapter 472 Land Surveying  
 Florida Administrative Code:  
 Chapter 5J-17, Board of Professional Surveyors and Mappers  
 Chapter 9J-5 Minimum Criteria for Review of Local Government Comprehensive Plan

**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



**Public Works Department - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$7,221,441	\$6,111,010	\$7,759,406	\$9,103,980
(51304) Other Salaries - Terminal Pay	\$0	\$159,319	\$0	\$0
(51301) Other Salaries & Wages	\$1,200	\$36,315	\$10,400	\$10,400
(51401) Overtime	\$93,000	\$292,606	\$226,571	\$190,000
(51501) Special Pay	\$30,000	\$23,671	\$50,340	\$75,840
(52101) FICA Taxes	\$552,441	\$480,093	\$603,066	\$703,066
(52102) FICA Pretax Savings	\$0	\$29,835	\$0	\$0
(52201) Retirement Contributions	\$729,235	\$759,218	\$896,029	\$1,306,809
(52301) Life & Health Insurance	\$2,148,000	\$2,150,511	\$2,070,000	\$2,117,750
(52401) Worker's Compensation	\$535,938	\$540,603	\$446,586	\$575,421
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$11,311,255</b>	<b>\$10,583,182</b>	<b>\$12,062,398</b>	<b>\$14,083,266</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$529,780	\$543,331	\$534,480	\$739,268
(54001) Travel & Per Diem	\$18,322	\$0	\$18,322	\$16,222
(54101) Communications	\$90,114	\$77,180	\$93,384	\$93,384
(54201) Postage & Freight	\$950	\$52	\$950	\$990
(54301) Utility Services	\$520,696	\$511,072	\$579,720	\$579,720
(54401) Rentals & Leases	\$19,980	\$21,742	\$24,000	\$37,425
(54514) Claims-General Liability	\$0	\$1,728	\$0	\$0
(54504) Premium-Vehicle	\$0	\$566,716	\$540,002	\$758,405
(54501) Insurance/Surety Bonds	\$625,742	\$8,216	\$16,437	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$793,324	\$1,000,000	\$1,000,000
(54601) Repair & Maintenance	\$1,807,600	\$689,521	\$872,100	\$842,100
(54701) Printing & Binding	\$1,900	\$110	\$1,900	\$1,900
(54901) Other Current Chgs & Obl.	\$11,600	\$150	\$11,600	\$11,600
(54931) Host Ordinance Items	\$7,921	\$0	\$7,921	\$6,996
(55101) Office Supplies	\$7,500	\$5,570	\$9,000	\$9,000
(55201) Operating Supplies	\$537,449	\$627,305	\$751,500	\$880,710
(55204) Fuel	\$7,853,700	\$7,281,432	\$9,910,000	\$8,595,000
(55301) Road Materials & Supplies	\$364,000	\$228,944	\$395,000	\$395,000
(55401) Book/Publ/Subscript/Membership	\$8,636	\$15,533	\$23,240	\$23,780
(55501) Training/Registration	\$10,300	\$4,691	\$10,825	\$31,125
<b>OPERATING EXPENSES TOTAL</b>	<b>\$12,416,190</b>	<b>\$11,376,616</b>	<b>\$14,800,381</b>	<b>\$14,022,625</b>
<b>Capital Outlay</b>				
(56402) Vehicles	\$0	\$4,225,132	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$4,225,132</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$175,990	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$175,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$23,903,435</b>	<b>\$26,184,931</b>	<b>\$26,862,779</b>	<b>\$28,105,891</b>

# Roads Infrastructure

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

## Public Works Department - Roads Infrastructure Division -...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$5,051,485	\$4,271,874	\$5,236,212	\$6,072,948
(51304) Other Salaries - Terminal Pay	\$0	\$82,813	\$0	\$0
(51301) Other Salaries & Wages	\$1,200	\$27,786	\$0	\$0
(51401) Overtime	\$50,000	\$173,550	\$136,571	\$100,000
(51501) Special Pay	\$7,200	\$6,392	\$4,800	\$19,248
(52101) FICA Taxes	\$386,439	\$331,663	\$401,861	\$464,779
(52102) FICA Pretax Savings	\$0	\$19,970	\$0	\$0
(52201) Retirement Contributions	\$516,468	\$531,890	\$609,297	\$871,857
(52301) Life & Health Insurance	\$1,500,000	\$1,495,447	\$1,395,000	\$1,386,750
(52401) Worker's Compensation	\$445,510	\$450,175	\$368,998	\$454,377
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$7,958,302</b>	<b>\$7,391,561</b>	<b>\$8,152,739</b>	<b>\$9,369,959</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$35,268	\$48,984	\$39,968	\$239,968
(54001) Travel & Per Diem	\$13,800	\$0	\$13,800	\$13,800
(54101) Communications	\$78,114	\$70,252	\$81,384	\$81,384
(54201) Postage & Freight	\$100	\$40	\$100	\$140
(54301) Utility Services	\$153,696	\$133,821	\$159,720	\$159,720
(54401) Rentals & Leases	\$19,980	\$21,742	\$24,000	\$37,425
(54514) Claims-General Liability	\$0	\$1,728	\$0	\$0
(54504) Premium-Vehicle	\$0	\$51,181	\$489,973	\$709,452
(54501) Insurance/Surety Bonds	\$543,237	\$0	\$0	\$0
(54601) Repair & Maintenance	\$216,100	\$348,819	\$297,100	\$272,100
(54701) Printing & Binding	\$1,400	\$0	\$1,400	\$1,400
(54901) Other Current Chgs & Obl.	\$10,000	\$150	\$10,000	\$10,000
(54931) Host Ordinance Items	\$7,921	\$0	\$7,921	\$6,996
(55101) Office Supplies	\$2,500	\$1,861	\$3,000	\$3,000
(55201) Operating Supplies	\$356,743	\$346,702	\$406,500	\$476,500
(55204) Fuel	\$1,302,477	\$1,230,425	\$1,800,000	\$1,500,000
(55301) Road Materials & Supplies	\$319,000	\$222,955	\$350,000	\$350,000
(55401) Book/Publ/Subscript/Membership	\$3,240	\$942	\$3,240	\$3,780
(55501) Training/Registration	\$5,000	\$0	\$5,000	\$13,250
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,068,576</b>	<b>\$2,479,602</b>	<b>\$3,693,106</b>	<b>\$3,878,915</b>
<b>Capital Outlay</b>				
(56402) Vehicles	\$0	\$4,225,132	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$4,225,132</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$174,070	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$174,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$11,200,948</b>	<b>\$14,096,295</b>	<b>\$11,845,845</b>	<b>\$13,248,874</b>

# Fleet Maintenance

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

## Public Works - Fleet Maint w/o Fuel - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,064,912	\$859,094	\$1,328,435	\$1,413,412
(51304) Other Salaries - Terminal Pay	\$0	\$13,775	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$2,843	\$0	\$0
(51401) Overtime	\$3,000	\$81,531	\$50,000	\$50,000
(51501) Special Pay	\$21,660	\$17,280	\$45,540	\$45,792
(52101) FICA Taxes	\$81,466	\$70,059	\$107,102	\$112,254
(52102) FICA Pretax Savings	\$0	\$4,754	\$0	\$0
(52201) Retirement Contributions	\$104,422	\$107,040	\$151,844	\$203,961
(52301) Life & Health Insurance	\$312,000	\$314,874	\$337,500	\$322,500
(52401) Worker's Compensation	\$21,502	\$21,502	\$21,098	\$24,829
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,608,962</b>	<b>\$1,492,751</b>	<b>\$2,041,519</b>	<b>\$2,172,748</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$204,708	\$155,676	\$204,708	\$249,300
(54001) Travel & Per Diem	\$2,422	\$0	\$2,422	\$2,422
(54201) Postage & Freight	\$250	\$12	\$250	\$250
(54504) Premium-Vehicle	\$0	\$497,481	\$50,029	\$48,953
(54501) Insurance/Surety Bonds	\$66,068	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$692,244	\$850,000	\$850,000
(54601) Repair & Maintenance	\$1,224,000	\$200,368	\$400,000	\$400,000
(55101) Office Supplies	\$2,500	\$3,709	\$3,000	\$3,000
(55201) Operating Supplies	\$42,840	\$70,027	\$80,000	\$98,140
(55401) Book/Publ/Subscript/Membership	\$5,396	\$14,591	\$20,000	\$20,000
(55501) Training/Registration	\$4,900	\$3,116	\$4,900	\$16,950
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,553,084</b>	<b>\$1,637,224</b>	<b>\$1,615,309</b>	<b>\$1,689,015</b>
<b>TOTAL</b>	<b>\$3,162,046</b>	<b>\$3,129,975</b>	<b>\$3,656,828</b>	<b>\$3,861,763</b>

# Fuel Distribution

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

## Public Works - Fuel Distribution - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$172,048	\$148,649	\$194,967	\$196,643
(51304) Other Salaries - Terminal Pay	\$0	\$2,553	\$0	\$0
(51401) Overtime	\$0	\$908	\$0	\$0
(51501) Special Pay	\$0	\$0	\$0	\$3,600
(52101) FICA Taxes	\$13,162	\$10,521	\$13,763	\$14,863
(52102) FICA Pretax Savings	\$0	\$1,083	\$0	\$0
(52201) Retirement Contributions	\$16,875	\$16,242	\$20,623	\$26,365
(52301) Life & Health Insurance	\$48,000	\$53,013	\$45,000	\$43,000
(52401) Worker's Compensation	\$10,914	\$10,914	\$9,191	\$10,362
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$260,999</b>	<b>\$243,882</b>	<b>\$283,544</b>	<b>\$294,833</b>
<b>Operating Expenses</b>				
(54201) Postage & Freight	\$500	\$0	\$500	\$500
(54501) Insurance/Surety Bonds	\$16,437	\$8,216	\$16,437	\$0
(54601) Repair & Maintenance	\$45,000	\$24,149	\$25,000	\$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	\$56,893	\$60,000	\$60,000
(55204) Fuel	\$6,490,658	\$5,994,071	\$8,000,000	\$7,000,000
(55501) Training/Registration	\$400	\$1,575	\$925	\$925
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,555,095</b>	<b>\$6,084,903</b>	<b>\$8,104,962</b>	<b>\$7,088,525</b>
<b>Other Uses</b>				
(59801) Reserves	\$38	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$6,816,132</b>	<b>\$6,328,785</b>	<b>\$8,388,506</b>	<b>\$7,383,358</b>

# Pensacola Beach Public Works

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

## Public Works Department - Pensacola Beach Public Works Di...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$932,996	\$831,393	\$999,792	\$1,420,977
(51304) Other Salaries - Terminal Pay	\$0	\$60,178	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$5,686	\$10,400	\$10,400
(51401) Overtime	\$40,000	\$36,617	\$40,000	\$40,000
(51501) Special Pay	\$1,140	\$0	\$0	\$7,200
(52101) FICA Taxes	\$71,374	\$67,850	\$80,340	\$111,170
(52102) FICA Pretax Savings	\$0	\$4,028	\$0	\$0
(52201) Retirement Contributions	\$91,470	\$104,047	\$114,265	\$204,626
(52301) Life & Health Insurance	\$288,000	\$287,177	\$292,500	\$365,500
(52401) Worker's Compensation	\$58,012	\$58,012	\$47,299	\$85,853
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,482,992</b>	<b>\$1,454,988</b>	<b>\$1,584,596</b>	<b>\$2,245,726</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$289,804	\$338,671	\$289,804	\$250,000
(54001) Travel & Per Diem	\$2,100	\$0	\$2,100	\$0
(54101) Communications	\$12,000	\$6,928	\$12,000	\$12,000
(54201) Postage & Freight	\$100	\$0	\$100	\$100
(54301) Utility Services	\$367,000	\$377,251	\$420,000	\$420,000
(54504) Premium-Vehicle	\$0	\$18,054	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$101,080	\$150,000	\$150,000
(54601) Repair & Maintenance	\$322,500	\$116,186	\$150,000	\$145,000
(54701) Printing & Binding	\$500	\$110	\$500	\$500
(55101) Office Supplies	\$2,000	\$0	\$2,500	\$2,500
(55201) Operating Supplies	\$137,866	\$153,683	\$205,000	\$246,070
(55204) Fuel	\$60,565	\$56,936	\$110,000	\$95,000
(55301) Road Materials & Supplies	\$45,000	\$5,989	\$45,000	\$45,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,239,435</b>	<b>\$1,174,888</b>	<b>\$1,387,004</b>	<b>\$1,366,170</b>
<b>Other Uses</b>				
(59801) Reserves	\$1,882	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$1,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,724,309</b>	<b>\$2,629,876</b>	<b>\$2,971,600</b>	<b>\$3,611,896</b>

# 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



- Issued 135 solicitations within fiscal year 21-22. This represents a 68.7% increase over the previous year and a 35% increase over the average of the previous five years.
- Processed 1,359 purchase orders within fiscal year 21-22. The represents a 4.2% drop from the previous year, and a 2.3% drop when compared to the average of the last five years.
- Hired a Deputy Purchasing Manager was later promoted to Purchasing Director.
- Hired a Senior Purchasing Coordinator who was later promoted to Deputy Purchasing Manager.
- Brought in a Blue Arbor employee who was then hired permanently to fill a Purchasing Coordinator role and was later promoted to Senior Purchasing Coordinator.
- Brought in a Blue Arbor employee who was then hired to fill a Purchasing Specialist role.
- Hired two full-time Purchasing Coordinators.
- Began the process of reviewing County policies and procedures.
- Reviewed and revised the County's purchasing card (P-Card) policy with the goal of reducing the number purchase orders issued to vendors, develop and implement a process for paying vendors for quoted/solicited work, and increase the annual P-Card rebate.
- Purchased OpenGov, a procurement software that has replaced Vendor Registry and Government Forms for vendor management, quote/solicitation distribution, scoring by selection committees, and contract management.
- Utilized educational resources from:
  1. National Institute for Governmental Procurement (NIGP) and the local Central Gulf Coast Chapter of NIGP (NIGP-CGCC).
  2. Florida Association of Public Procurement Officials (FAPPO)
  3. National Association of Procurement Card Professionals (NAPCP)

## Performance Measures

	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Actual	FY 2023 / 2024 Estimate
Cost Control - 0% Increase in Operating Costs Year over Year	-10%	0%	0%	0%
Meet as Promised - Deadlines on Applications - NLT 90%	100.0%	100%	100%	100%
Develop Self-Monitoring Work Tool for Meeting Timelines	100.0%	100%	100%	100%
Develop Personal Growth Goals	100.0%	100%	100%	100%

## Funding Priorities

Major Issues Funded	Amount
Staffing (Regular Salary and Wages Only)	\$706,961
Software Renewal	\$60,000
CPPO / Certifications or other Employee Training	\$10,000

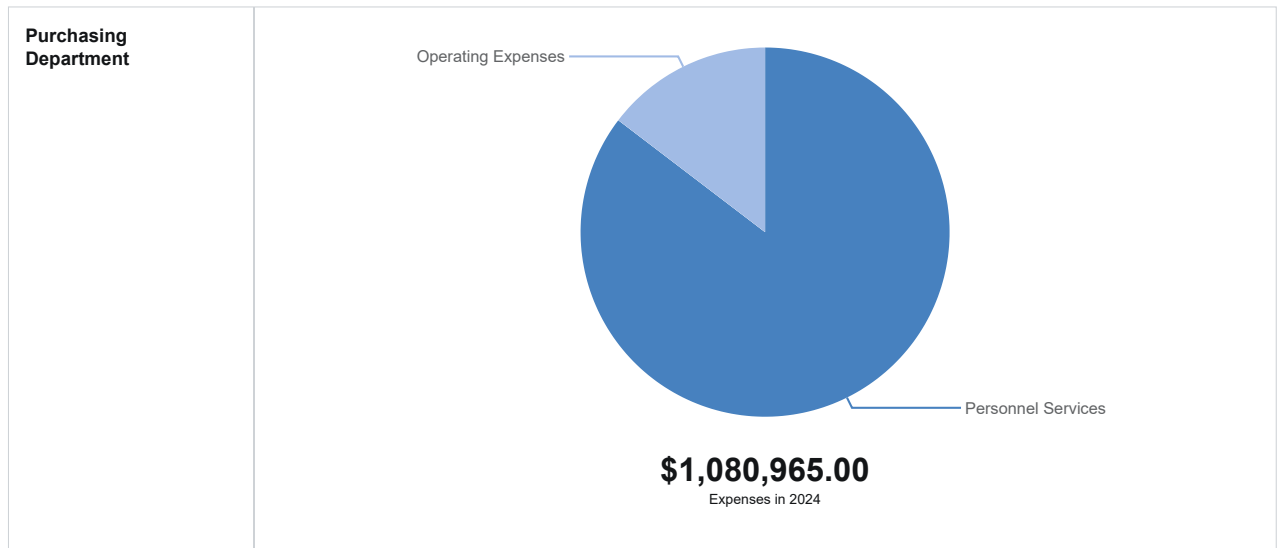
## Significant Changes for Fiscal Year 2023 / 2024

- Utilize OpenGov to develop reporting that will lead to strategic procurement opportunities and provide greater detail regarding dollars spent with vendors. Additionally, OpenGov will allow the streamlining of the processes for obtaining quotes, departmental submittals of solicitation requests, and vendor responses to quote/solicitation requests.

- Review the County Code of Ordinances to improve operational standards and update the Code to reflect necessary changes (e.g.: update “Purchasing Manager” to “Purchasing Director”).
- Seeking to hire a full-time Vendor Recruitment Specialist to strengthen the County’s ability to find and engage with local vendors and increase vendor participation in solicitations.

## Statutory Responsibilities

Code of Ordinances Escambia County, Florida, 1999, Chapter 46 Finance, Article II, Purchases and Contracts, and Florida Statutes which includes F.S. 287.055 Competitive Consultants Negotiation Act (CCNA).



### Purchasing - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$463,552	\$314,883	\$602,062	\$651,872
(51304) Other Salaries - Terminal Pay	\$0	\$3,090	\$0	\$0
(51401) Overtime	\$0	\$28	\$0	\$0
(51501) Special Pay	\$0	\$0	\$4,800	\$10,800
(52101) FICA Taxes	\$35,462	\$24,278	\$46,058	\$49,275
(52102) FICA Pretax Savings	\$460	\$764	\$0	\$0
(52201) Retirement Contributions	\$45,446	\$34,190	\$93,602	\$113,166
(52301) Life & Health Insurance	\$108,000	\$102,181	\$101,250	\$96,750
(52401) Worker's Compensation	\$742	\$742	\$783	\$902
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$653,662</b>	<b>\$480,156</b>	<b>\$848,555</b>	<b>\$922,765</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$0	\$0	\$5,000
(53301) Court Reporter Services	\$2,600	\$0	\$0	\$0
(53401) Other Contractual Service	\$50,000	\$40,883	\$35,000	\$35,000
(54001) Travel & Per Diem	\$3,400	\$288	\$10,000	\$10,000
(54101) Communications	\$1,000	\$346	\$1,000	\$800
(54201) Postage & Freight	\$1,500	\$242	\$500	\$500
(54401) Rentals & Leases	\$1,000	\$0	\$500	\$500
(54504) Premium-Vehicle	\$0	\$0	\$0	\$500
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$0	\$1,000
(54601) Repair & Maintenance	\$2,400	\$2,174	\$90,000	\$70,000

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(54701) Printing & Binding	\$800	\$195	\$500	\$500
(54901) Other Current Chgs & Obl.	\$5,300	\$100	\$5,300	\$2,500
(54931) Host Ordinance Items	\$0	\$0	\$0	\$1,500
(55101) Office Supplies	\$38,000	\$47,412	\$4,000	\$4,000
(55201) Operating Supplies	\$0	\$1,178	\$1,500	\$8,000
(55204) Fuel	\$0	\$0	\$0	\$400
(55401) Book/Publ/Subscript/Membership	\$2,500	\$1,639	\$2,500	\$3,000
(55501) Training/Registration	\$18,000	\$881	\$18,000	\$15,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$126,500</b>	<b>\$95,338</b>	<b>\$168,800</b>	<b>\$158,200</b>
<b>TOTAL</b>	<b>\$780,162</b>	<b>\$575,494</b>	<b>\$1,017,355</b>	<b>\$1,080,965</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
- Increase waste hauling capacity by adding additional trucks and trailers
- Focus on Leachate treatment and disposal alternatives
- Evaluate waste diversion strategies
- Increase community involvement and neighborhood cleanups
- Replace/install modular building for PLF scale house

## 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 and improve Gas Collection System
- Ensure ongoing waste disposal capacity through compaction efficiency and future expansion
- Partner with interlocal agencies to increase leachate discharge capacity
- Increase support of Community Redevelopment Area (CRA) Cleanups through addition of equipment
- Replace PTS scale house
- Minimize necessary closure of PTS due to excess tipping floor waste

## Performance Measures

	FY 2020 / 2021 Actual	FY 2021 / 2022 Actual	FY 2022 / 2023 Actual	FY 2023 / 2024 Estimate
100% Complete of Additional Waste Disposal Capacity	N/A	20%	100%	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	1,090	1,200	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	1600 lbs/cy

## Funding Priorities

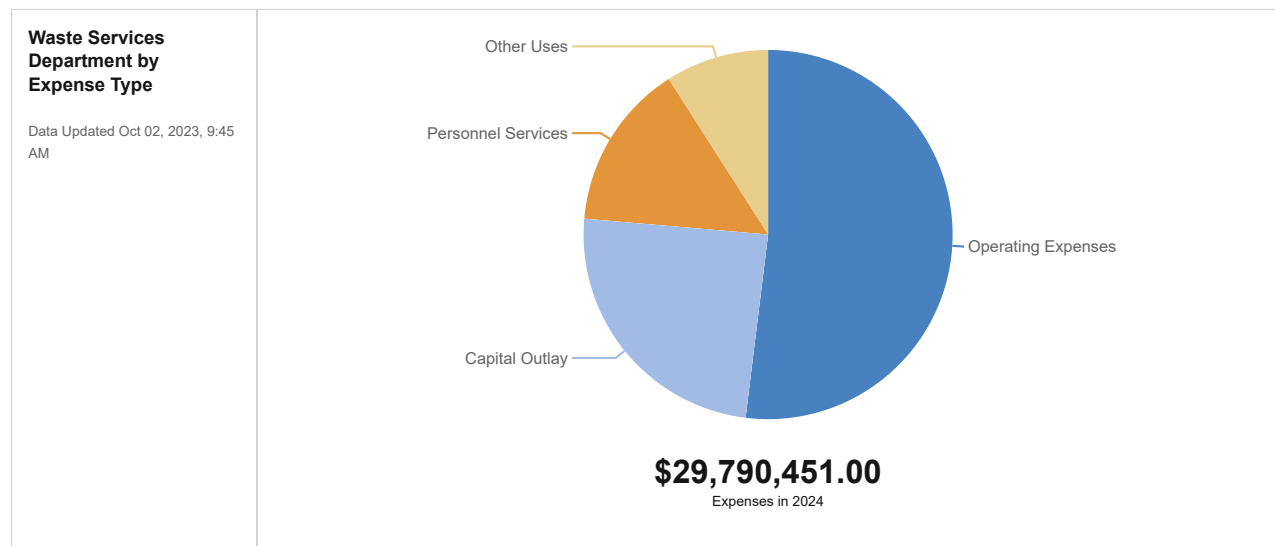
Major Issues Funded	Amount
Landfill Expansion Permit and Design	\$1,900,000
New Scalehouse (PTS), Tipping Floor Resurfacing (PTS), Tipping Floor Conversion to Equipment Maintenance Shop (PLF)	\$1,650,000
Alternative Leachate Management	\$250,000
Rebuild/Replacement of Aging Heavy Equipment	\$2,360,000
Achieve 100% Staffing Level	\$590,000
Beulah Rd Relocation Design	\$2,375,000
Replacement of Scales at PTS	\$300,000

# Significant Changes for Fiscal Year 2023 / 2024

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



### Waste Services Department - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$2,115,267	\$1,621,656	\$2,308,393	\$2,681,999
(51304) Other Salaries - Terminal Pay	\$0	\$137,150	\$0	\$0
(51401) Overtime	\$285,280	\$237,416	\$296,300	\$296,300
(51501) Special Pay	\$4,800	\$7,672	\$4,800	\$5,952
(52101) FICA Taxes	\$183,591	\$143,576	\$191,510	\$224,423
(52102) FICA Pretax Savings	\$0	\$7,901	\$0	\$0
(52201) Retirement Contributions	\$253,465	\$232,879	\$312,389	\$431,553
(52202) Pension Related-Frs/His	\$0	\$9,630	\$0	\$0
(52301) Life & Health Insurance	\$552,000	\$531,693	\$585,000	\$612,750
(52401) Worker's Compensation	\$84,651	\$84,651	\$69,120	\$88,686
(52601) Opeb-Other Post Emp Bene	\$0	\$24,403	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$3,479,054</b>	<b>\$3,038,626</b>	<b>\$3,767,512</b>	<b>\$4,341,663</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$585,000	\$387,419	\$754,000	\$745,000

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(53401) Other Contractual Service	\$1,548,591	\$1,865,178	\$2,096,351	\$3,223,113
(54001) Travel & Per Diem	\$5,218	\$1,303	\$6,448	\$9,075
(54101) Communications	\$39,522	\$28,361	\$35,760	\$34,308
(54201) Postage & Freight	\$2,050	\$408	\$1,750	\$1,750
(54301) Utility Services	\$443,396	\$257,608	\$448,292	\$299,204
(54401) Rentals & Leases	\$128,440	\$46,478	\$120,440	\$120,940
(54503) Premium-Property/Building	\$0	\$136,961	\$0	\$181,286
(54504) Premium-Vehicle	\$0	\$326,451	\$354,290	\$352,328
(54501) Insurance/Surety Bonds	\$463,412	\$0	\$101,903	\$127,170
(54608) Vehicle Repair & Maintenance	\$0	\$217,289	\$481,580	\$537,410
(54601) Repair & Maintenance	\$2,800,807	\$1,239,931	\$2,444,515	\$2,409,154
(54701) Printing & Binding	\$14,050	\$3,827	\$19,150	\$18,600
(54801) Promotional Activities	\$27,650	\$3,600	\$27,650	\$14,000
(54934) Cost Alloc-Indirect	\$0	\$769,241	\$859,741	\$940,000
(54901) Other Current Chgs & Obl.	\$809,891	\$52,194	\$52,550	\$64,875
(54931) Host Ordinance Items	\$910	\$733	\$915	\$2,075
(54998) Provision-Closure&Lt Care	\$1,409,000	\$1,419,446	\$1,501,135	\$1,501,000
(55101) Office Supplies	\$16,150	\$9,139	\$14,150	\$14,150
(55201) Operating Supplies	\$191,518	\$164,484	\$234,838	\$242,827
(55204) Fuel	\$669,393	\$627,681	\$976,164	\$820,020
(55301) Road Materials & Supplies	\$100,000	\$104,600	\$100,000	\$100,000
(55401) Book/Publ/Subscript/Membership	\$5,076	\$2,566	\$5,323	\$4,118
(55501) Training/Registration	\$13,034	\$2,627	\$14,980	\$13,375
(55901) Depreciation	\$0	\$2,987,511	\$3,500,000	\$3,700,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$9,273,108</b>	<b>\$10,655,035</b>	<b>\$14,151,925</b>	<b>\$15,475,778</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$2,950	\$0	\$0
(56199) Land Yr End Reclass	\$0	-\$2,950	\$0	\$0
(56201) Buildings	\$350,000	\$0	\$350,000	\$400,000
(56301) Improv Other Than Buildgs	\$13,655,000	\$3,436,475	\$630,000	\$4,425,000
(56359) Iob- Yr End Accruals	\$0	\$27,825	\$0	\$0
(56399) Iob Yr End Reclass	\$0	-\$3,464,300	\$0	\$0
(56401) Machinery & Equipment	\$1,650,000	\$1,801,129	\$1,620,000	\$2,450,000
(56499) Equip Yr End Reclass	\$0	-\$1,801,129	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$15,655,000</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$7,275,000</b>
<b>Other Uses</b>				
(59101) Transfers	\$69,000	\$69,000	\$69,000	\$1,250,853
(59102) Transfer To 175	\$577,000	\$577,000	\$577,000	\$0
(59801) Reserves	\$2,524,068	\$0	\$2,700,000	\$1,447,157
<b>OTHER USES TOTAL</b>	<b>\$3,170,068</b>	<b>\$646,000</b>	<b>\$3,346,000</b>	<b>\$2,698,010</b>
<b>TOTAL</b>	<b>\$31,577,230</b>	<b>\$14,339,661</b>	<b>\$23,865,437</b>	<b>\$29,790,451</b>



# Waste Services Administration

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## Waste Services Department - Waste Services Administration...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$319,996	\$336,329	\$379,885	\$534,394
(51304) Other Salaries - Terminal Pay	\$0	\$102,778	\$0	\$0
(51401) Overtime	\$6,000	\$224	\$6,000	\$6,000
(51501) Special Pay	\$4,800	\$7,728	\$4,800	\$4,800
(52101) FICA Taxes	\$24,939	\$29,784	\$29,520	\$40,173
(52102) FICA Pretax Savings	\$0	\$1,720	\$0	\$0
(52201) Retirement Contributions	\$49,282	\$57,028	\$69,853	\$100,267
(52202) Pension Related-Frs/His	\$0	\$9,630	\$0	\$0
(52301) Life & Health Insurance	\$72,000	\$72,592	\$78,750	\$86,000
(52401) Worker's Compensation	\$812	\$812	\$502	\$735
(52601) Opeb-Other Post Emp Bene	\$0	\$24,403	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$477,829</b>	<b>\$643,030</b>	<b>\$569,310</b>	<b>\$772,369</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$100,000	\$37,511	\$342,000	\$0
(53401) Other Contractual Service	\$37,700	\$8,959	\$37,700	\$38,940
(54001) Travel & Per Diem	\$2,102	\$1,269	\$3,187	\$3,698
(54101) Communications	\$17,837	\$10,169	\$18,492	\$12,924
(54201) Postage & Freight	\$600	\$316	\$600	\$600
(54301) Utility Services	\$25,200	\$19,958	\$25,200	\$25,200
(54504) Premium-Vehicle	\$0	\$548	\$538	\$548
(54501) Insurance/Surety Bonds	\$548	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$867	\$1,440	\$1,520
(54601) Repair & Maintenance	\$9,881	\$602	\$10,791	\$8,441
(54701) Printing & Binding	\$9,200	\$1,822	\$12,800	\$12,800
(54934) Cost Alloc-Indirect	\$0	\$769,241	\$859,741	\$940,000
(54901) Other Current Chgs & Obl.	\$769,591	\$127	\$2,650	\$2,650
(54931) Host Ordinance Items	\$550	\$616	\$555	\$1,275
(54998) Provision-Closure&Lt Care	\$1,409,000	\$1,419,446	\$1,501,135	\$1,501,000
(55101) Office Supplies	\$8,250	\$3,320	\$6,250	\$6,250
(55201) Operating Supplies	\$9,596	\$7,423	\$11,226	\$11,126
(55204) Fuel	\$1,047	\$849	\$1,580	\$1,383
(55401) Book/Publ/Subscript/Membership	\$2,667	\$2,343	\$2,887	\$3,137
(55501) Training/Registration	\$1,100	\$100	\$2,650	\$2,650
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,404,869</b>	<b>\$2,285,485</b>	<b>\$2,841,422</b>	<b>\$2,574,142</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$2,950	\$0	\$0
(56199) Land Yr End Reclass	\$0	-\$2,950	\$0	\$0
(56301) Improv Other Than Buidlgs	\$13,655,000	\$3,436,475	\$630,000	\$4,425,000
(56359) Iob- Yr End Accruals	\$0	\$27,825	\$0	\$0
(56399) Iob Yr End Reclass	\$0	-\$3,464,300	\$0	\$0
(56401) Machinery & Equipment	\$0	\$0	\$0	\$400,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$13,655,000</b>	<b>\$0</b>	<b>\$630,000</b>	<b>\$4,825,000</b>
<b>Other Uses</b>				
(59101) Transfers	\$69,000	\$69,000	\$69,000	\$1,250,853
(59102) Transfer To 175	\$577,000	\$577,000	\$577,000	\$0
(59801) Reserves	\$2,351,436	\$0	\$2,700,000	\$1,447,157
<b>OTHER USES TOTAL</b>	<b>\$2,997,436</b>	<b>\$646,000</b>	<b>\$3,346,000</b>	<b>\$2,698,010</b>
<b>TOTAL</b>	<b>\$19,535,134</b>	<b>\$3,574,514</b>	<b>\$7,386,732</b>	<b>\$10,869,521</b>



# Engineering and Environmental Quality

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

## Waste Services Dept - Engineering & Environmental Quality...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$294,815	\$197,795	\$307,475	\$343,422
(51304) Other Salaries - Terminal Pay	\$0	\$977	\$0	\$0
(51401) Overtime	\$14,000	\$3,580	\$14,000	\$14,000
(52101) FICA Taxes	\$23,624	\$15,406	\$24,593	\$27,016
(52102) FICA Pretax Savings	\$0	\$83	\$0	\$0
(52201) Retirement Contributions	\$30,303	\$21,887	\$36,815	\$47,922
(52301) Life & Health Insurance	\$60,000	\$53,275	\$67,500	\$64,500
(52401) Worker's Compensation	\$5,240	\$5,240	\$5,382	\$8,391
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$427,982</b>	<b>\$298,242</b>	<b>\$455,765</b>	<b>\$505,251</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$467,000	\$334,908	\$392,000	\$600,000
(53401) Other Contractual Service	\$246,080	\$1,078,563	\$596,080	\$1,615,450
(54001) Travel & Per Diem	\$1,416	\$0	\$1,416	\$1,941
(54101) Communications	\$3,205	\$1,986	\$3,270	\$3,270
(54201) Postage & Freight	\$1,050	\$15	\$750	\$750
(54301) Utility Services	\$357,104	\$179,874	\$358,100	\$206,504
(54401) Rentals & Leases	\$17,900	\$1,200	\$9,900	\$10,400
(54504) Premium-Vehicle	\$0	\$3,102	\$3,067	\$2,015
(54501) Insurance/Surety Bonds	\$3,102	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$1,567	\$8,250	\$8,250
(54601) Repair & Maintenance	\$540,907	\$77,027	\$546,907	\$735,306
(54701) Printing & Binding	\$400	\$0	\$400	\$400
(54901) Other Current Chgs & Obl.	\$500	\$466	\$500	\$3,000
(55101) Office Supplies	\$550	\$1,133	\$550	\$550
(55201) Operating Supplies	\$15,199	\$15,449	\$16,099	\$14,781
(55204) Fuel	\$3,639	\$2,560	\$5,493	\$4,901
(55401) Book/Publ/Subscript/Membership	\$1,991	\$0	\$1,991	\$536
(55501) Training/Registration	\$1,180	\$100	\$1,180	\$1,180
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,661,223</b>	<b>\$1,697,950</b>	<b>\$1,945,953</b>	<b>\$3,209,234</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$40,500	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,500</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$200	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,089,405</b>	<b>\$1,996,192</b>	<b>\$2,442,218</b>	<b>\$3,714,485</b>

# Palafox Transfer Station & Recycling

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## Waste Services Department - Palafox Transfer Station & Recyc

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$533,459	\$352,504	\$635,761	\$494,149
(51304) Other Salaries - Terminal Pay	\$0	\$18,699	\$0	\$0
(51401) Overtime	\$107,600	\$92,057	\$110,800	\$110,800
(51501) Special Pay	\$0	-\$56	\$0	\$0
(52101) FICA Taxes	\$49,024	\$33,710	\$49,363	\$45,719
(52102) FICA Pretax Savings	\$0	\$2,189	\$0	\$0
(52201) Retirement Contributions	\$63,123	\$53,295	\$73,903	\$81,098
(52301) Life & Health Insurance	\$144,000	\$136,201	\$157,500	\$139,750
(52401) Worker's Compensation	\$27,340	\$27,340	\$21,986	\$24,488
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$924,546</b>	<b>\$715,939</b>	<b>\$1,049,313</b>	<b>\$896,004</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$18,000	\$15,000	\$20,000	\$20,000
(53401) Other Contractual Service	\$670,463	\$193,127	\$718,022	\$790,573
(54001) Travel & Per Diem	\$1,400	\$0	\$1,545	\$1,545
(54101) Communications	\$11,091	\$8,861	\$6,564	\$10,380
(54201) Postage & Freight	\$200	\$77	\$200	\$200
(54301) Utility Services	\$17,112	\$15,039	\$17,112	\$17,400
(54401) Rentals & Leases	\$12,040	\$0	\$12,040	\$12,040
(54504) Premium-Vehicle	\$0	\$93,179	\$97,350	\$62,663
(54501) Insurance/Surety Bonds	\$93,179	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$173,551	\$457,090	\$485,640
(54601) Repair & Maintenance	\$964,590	\$203,236	\$547,853	\$304,553
(54701) Printing & Binding	\$3,450	\$297	\$3,450	\$2,900
(54801) Promotional Activities	\$27,650	\$3,600	\$27,650	\$14,000
(54901) Other Current Chgs & Obl.	\$800	\$797	\$800	\$950
(55101) Office Supplies	\$1,300	\$374	\$1,300	\$1,300
(55201) Operating Supplies	\$71,290	\$46,740	\$85,616	\$84,903
(55204) Fuel	\$239,764	\$165,092	\$361,908	\$282,450
(55401) Book/Publ/Subscript/Membership	\$418	\$223	\$445	\$445
(55501) Training/Registration	\$3,554	\$168	\$3,950	\$3,950
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,136,301</b>	<b>\$919,362</b>	<b>\$2,362,895</b>	<b>\$2,095,892</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$350,000	\$0	\$350,000	\$400,000
(56401) Machinery & Equipment	\$20,000	\$682,592	\$210,000	\$560,000
(56499) Equip Yr End Reclass	\$0	-\$682,592	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$560,000</b>	<b>\$960,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$43,957	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$43,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,474,804</b>	<b>\$1,635,301</b>	<b>\$3,972,208</b>	<b>\$3,951,896</b>

# Waste Services Operations

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

## Waste Services Department - Waste Services Operations Div...

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$966,997	\$735,027	\$985,272	\$1,310,034
(51304) Other Salaries - Terminal Pay	\$0	\$14,696	\$0	\$0
(51401) Overtime	\$157,680	\$141,555	\$165,500	\$165,500
(51501) Special Pay	\$0	\$0	\$0	\$1,152
(52101) FICA Taxes	\$86,004	\$64,676	\$88,034	\$111,515
(52102) FICA Pretax Savings	\$0	\$3,909	\$0	\$0
(52201) Retirement Contributions	\$110,757	\$100,669	\$131,818	\$202,266
(52301) Life & Health Insurance	\$276,000	\$269,625	\$281,250	\$322,500
(52401) Worker's Compensation	\$51,259	\$51,259	\$41,250	\$55,072
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,648,697</b>	<b>\$1,381,415</b>	<b>\$1,693,124</b>	<b>\$2,168,039</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$0	\$0	\$125,000
(53401) Other Contractual Service	\$594,348	\$584,528	\$744,549	\$778,150
(54001) Travel & Per Diem	\$300	\$34	\$300	\$1,891
(54101) Communications	\$7,389	\$7,346	\$7,434	\$7,734
(54201) Postage & Freight	\$200	\$0	\$200	\$200
(54301) Utility Services	\$43,980	\$42,737	\$47,880	\$50,100
(54401) Rentals & Leases	\$98,500	\$45,278	\$98,500	\$98,500
(54503) Premium-Property/Building	\$0	\$136,961	\$0	\$181,286
(54504) Premium-Vehicle	\$0	\$229,622	\$253,335	\$287,102
(54501) Insurance/Surety Bonds	\$366,583	\$0	\$101,903	\$127,170
(54608) Vehicle Repair & Maintenance	\$0	\$41,305	\$14,800	\$42,000
(54601) Repair & Maintenance	\$1,285,429	\$959,065	\$1,338,964	\$1,360,854
(54701) Printing & Binding	\$1,000	\$1,708	\$2,500	\$2,500
(54901) Other Current Chgs & Obl.	\$39,000	\$50,804	\$48,600	\$58,275
(54931) Host Ordinance Items	\$360	\$118	\$360	\$800
(55101) Office Supplies	\$6,050	\$4,312	\$6,050	\$6,050
(55201) Operating Supplies	\$95,433	\$94,872	\$121,897	\$132,017
(55204) Fuel	\$424,943	\$459,180	\$607,183	\$531,286
(55301) Road Materials & Supplies	\$100,000	\$104,600	\$100,000	\$100,000
(55501) Training/Registration	\$7,200	\$2,259	\$7,200	\$5,595
(55901) Depreciation	\$0	\$2,987,511	\$3,500,000	\$3,700,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,070,715</b>	<b>\$5,752,239</b>	<b>\$7,001,655</b>	<b>\$7,596,510</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$1,630,000	\$1,118,537	\$1,369,500	\$1,490,000
(56499) Equip Yr End Reclass	\$0	-\$1,118,537	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,630,000</b>	<b>\$0</b>	<b>\$1,369,500</b>	<b>\$1,490,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$128,475	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$128,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$6,477,887</b>	<b>\$7,133,654</b>	<b>\$10,064,279</b>	<b>\$11,254,549</b>



## Fiscal Year 2023-2024 Budgets for Elected Officials

# Sheriff's Office



## Mission Statement

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.

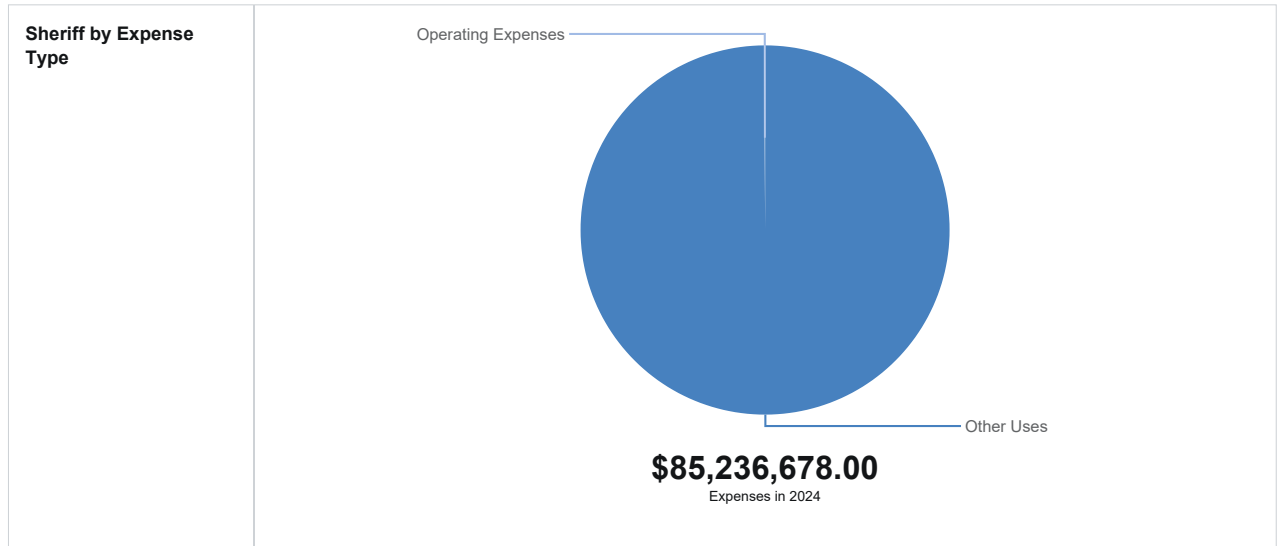
## Program Description

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](#)



#### Sheriff - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Operating Expenses</b>				
(53501) Investigations	\$0	\$31,109	\$0	\$0
(55201) Operating Supplies	\$3,182	\$0	\$4,750	\$6,650
(55204) Fuel	\$86,450	\$0	\$0	\$0
(55501) Training/Registration	\$50,000	\$86,062	\$39,900	\$36,100
<b>OPERATING EXPENSES TOTAL</b>	<b>\$139,632</b>	<b>\$117,171</b>	<b>\$44,650</b>	<b>\$42,750</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$0	\$119,030	\$0	\$0
(58235) Neighborhood Engage - Event	\$0	\$140,856	\$0	\$0
(58201) Aids To Private Organiz.	\$0	\$266,600	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$526,486</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59702) Constitutional Officers-Personal Services	\$64,392,621	\$65,373,779	\$69,276,416	\$76,095,855
(59703) Constitutional Officers-Operating Expenditures	\$7,033,296	\$7,415,156	\$8,049,501	\$8,998,073
(59704) Constitutional Officers-Capital Outlay	\$100,000	\$100,000	\$100,000	\$100,000
(59801) Reserves	\$288,164	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$71,814,081</b>	<b>\$72,888,935</b>	<b>\$77,425,917</b>	<b>\$85,193,928</b>
<b>TOTAL</b>	<b>\$71,953,713</b>	<b>\$73,532,592</b>	<b>\$77,470,567</b>	<b>\$85,236,678</b>

# Sheriff - Administration

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

## Sheriff - Administration - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Operating Expenses</b>				
(55204) Fuel	\$86,450	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$86,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59702) Constitutional Officers-Personal Services	\$60,381,854	\$61,363,012	\$65,381,854	\$71,832,602
(59703) Constitutional Officers-Operating Expenditures	\$6,993,296	\$7,375,156	\$8,009,501	\$8,958,073
(59704) Constitutional Officers-Capital Outlay	\$100,000	\$100,000	\$100,000	\$100,000
(59801) Reserves	\$288,164	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$67,763,314</b>	<b>\$68,838,168</b>	<b>\$73,491,355</b>	<b>\$80,890,675</b>
<b>TOTAL</b>	<b>\$67,849,764</b>	<b>\$68,838,168</b>	<b>\$73,491,355</b>	<b>\$80,890,675</b>

# Court Security

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

## Sheriff - Court Security - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Other Uses</b>				
(59702) Constitutional Officers-Personal Services	\$4,010,767	\$4,010,767	\$3,894,562	\$4,263,253
(59703) Constitutional Officers-Operating Expenditures	\$40,000	\$40,000	\$40,000	\$40,000
<b>OTHER USES TOTAL</b>	<b>\$4,050,767</b>	<b>\$4,050,767</b>	<b>\$3,934,562</b>	<b>\$4,303,253</b>
<b>TOTAL</b>	<b>\$4,050,767</b>	<b>\$4,050,767</b>	<b>\$3,934,562</b>	<b>\$4,303,253</b>



# Deputies Training & Education

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

## Sheriff - Deputies Training & Education - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Operating Expenses</b>				
(55501) Training/Registration	\$50,000	\$86,062	\$39,900	\$36,100
<b>OPERATING EXPENSES TOTAL</b>	<b>\$50,000</b>	<b>\$86,062</b>	<b>\$39,900</b>	<b>\$36,100</b>
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$86,062</b>	<b>\$39,900</b>	<b>\$36,100</b>

# Handicap Parking Enforcement

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

## Sheriff - Handicap Parking - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Operating Expenses</b>				
(55201) Operating Supplies	\$3,182	\$0	\$4,750	\$6,650
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,182</b>	<b>\$0</b>	<b>\$4,750</b>	<b>\$6,650</b>
<b>TOTAL</b>	<b>\$3,182</b>	<b>\$0</b>	<b>\$4,750</b>	<b>\$6,650</b>

# Property Appraiser



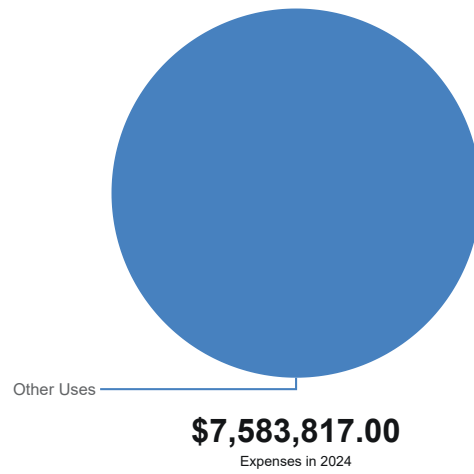
## Mission Statement

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, 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.

**Property Appraiser by  
Expense Type**



**Property Appraiser - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Operating Expenses</b>				
(55204) Fuel	\$211	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59702) Constitutional Officers-Personal Services	\$6,897,688	\$6,885,681	\$7,349,067	\$7,583,817
(59801) Reserves	\$702	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$6,898,390</b>	<b>\$6,885,681</b>	<b>\$7,349,067</b>	<b>\$7,583,817</b>
<b>TOTAL</b>	<b>\$6,898,601</b>	<b>\$6,885,681</b>	<b>\$7,349,067</b>	<b>\$7,583,817</b>

# Supervisor of Elections



## Mission Statement

Ensuring all qualified citizens are free to exercise their fundamental right to vote in open, impartial and secure elections.

## Program Description

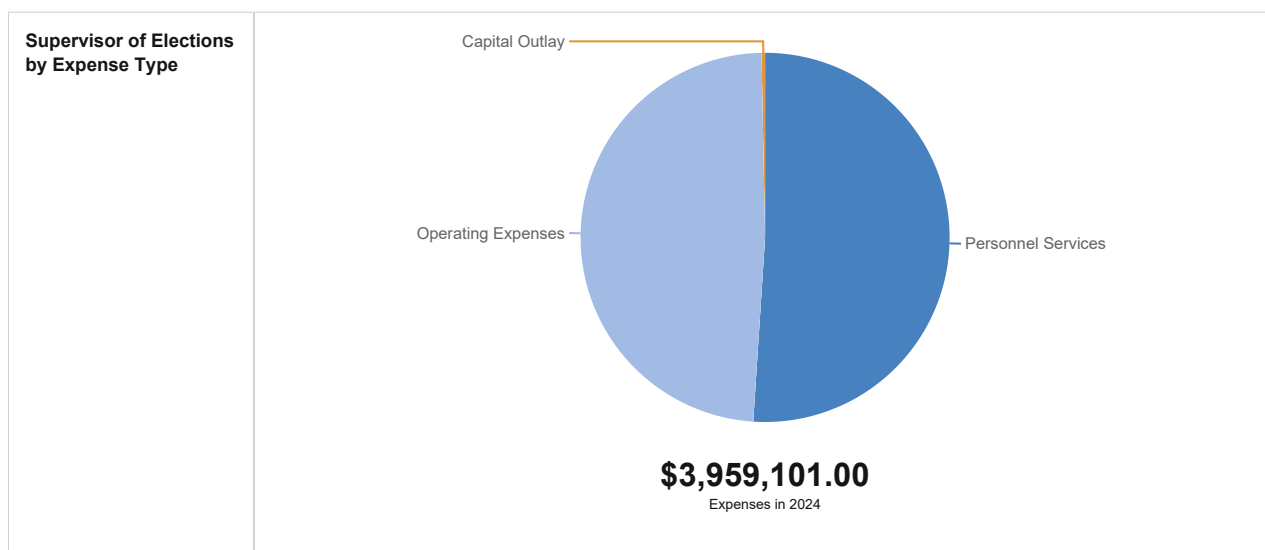
The Supervisor of Elections has responsibility for all matters pertaining to the registration of electors and qualifications of candidates seeking public office, including the provision of necessary facilities to permit County residents to register and vote in all public elections. The Supervisor of 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](#)



#### Supervisor of Elections - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Personnel Services</b>				
(51101) Executive Salaries	\$152,061	\$64,980	\$151,588	\$164,258
(51201) Regular Salaries & Wages	\$730,262	\$705,327	\$808,574	\$847,803
(51304) Other Salaries - Terminal Pay	\$0	\$14,248	\$0	\$0
(51301) Other Salaries & Wages	\$186,000	\$124,773	\$467,708	\$467,708
(51401) Overtime	\$25,000	\$30,237	\$25,000	\$27,500
(51501) Special Pay	\$600	\$100	\$0	\$0
(52101) FICA Taxes	\$66,735	\$61,185	\$111,444	\$113,950
(52102) FICA Pretax Savings	\$0	\$1,473	\$0	\$0
(52201) Retirement Contributions	\$86,500	\$156,357	\$178,263	\$202,130
(52301) Life & Health Insurance	\$180,000	\$165,928	\$202,500	\$193,500
(52401) Worker's Compensation	\$1,411	\$1,411	\$1,894	\$3,235
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,428,569</b>	<b>\$1,326,017</b>	<b>\$1,946,971</b>	<b>\$2,020,084</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$7,050	\$3,874	\$7,050	\$8,150
(53401) Other Contractual Service	\$318,825	\$207,296	\$314,625	\$558,925
(54001) Travel & Per Diem	\$16,950	\$6,121	\$10,850	\$22,100
(54101) Communications	\$19,170	\$11,906	\$26,170	\$40,970
(54201) Postage & Freight	\$276,500	\$228,332	\$259,150	\$461,000

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
(54401) Rentals & Leases	\$31,300	\$10,785	\$37,300	\$27,000
(54501) Insurance/Surety Bonds	\$3,000	\$2,593	\$3,000	\$4,400
(54608) Vehicle Repair & Maintenance	\$0	\$1,258	\$2,500	\$0
(54601) Repair & Maintenance	\$132,250	\$112,840	\$144,610	\$150,490
(54701) Printing & Binding	\$195,750	\$206,306	\$198,450	\$276,550
(54801) Promotional Activities	\$25,600	\$4,950	\$27,000	\$52,900
(54901) Other Current Chgs & Obl.	\$228,480	\$173,549	\$243,616	\$235,333
(54905) Legal Advertising	\$0	\$1,609	\$0	\$0
(54931) Host Ordinance Items	\$1,350	\$1,473	\$1,350	\$2,150
(55101) Office Supplies	\$34,050	\$23,455	\$24,180	\$28,200
(55201) Operating Supplies	\$28,350	\$25,994	\$45,417	\$43,440
(55204) Fuel	\$2,083	\$1,418	\$2,500	\$2,500
(55401) Book/Publ/Subscript/Membership	\$4,410	\$23,070	\$4,975	\$5,359
(55501) Training/Registration	\$8,800	\$4,319	\$7,920	\$7,250
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,333,918</b>	<b>\$1,051,147</b>	<b>\$1,360,663</b>	<b>\$1,926,717</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$67,000	\$12,300
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,000</b>	<b>\$12,300</b>
<b>Other Uses</b>	\$273	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,762,760</b>	<b>\$2,377,164</b>	<b>\$3,374,634</b>	<b>\$3,959,101</b>

# Tax Collector



## Mission Statement

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.

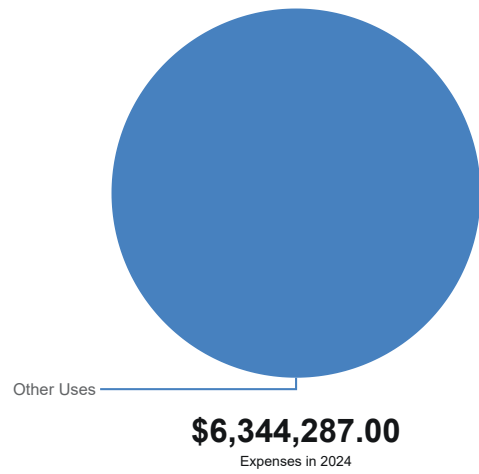
## Program Description

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](#)



**Tax Collector by  
Expense Type**



**Tax Collector - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Operating Expenses</b>				
(55204) Fuel	\$35	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59705) Tax Collector-Commission & Fees	\$5,494,000	\$5,374,735	\$5,589,140	\$6,344,287
(59801) Reserves	\$208	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$5,494,208</b>	<b>\$5,374,735</b>	<b>\$5,589,140</b>	<b>\$6,344,287</b>
<b>TOTAL</b>	<b>\$5,494,243</b>	<b>\$5,374,735</b>	<b>\$5,589,140</b>	<b>\$6,344,287</b>

# Clerk of Circuit Court and Comptroller

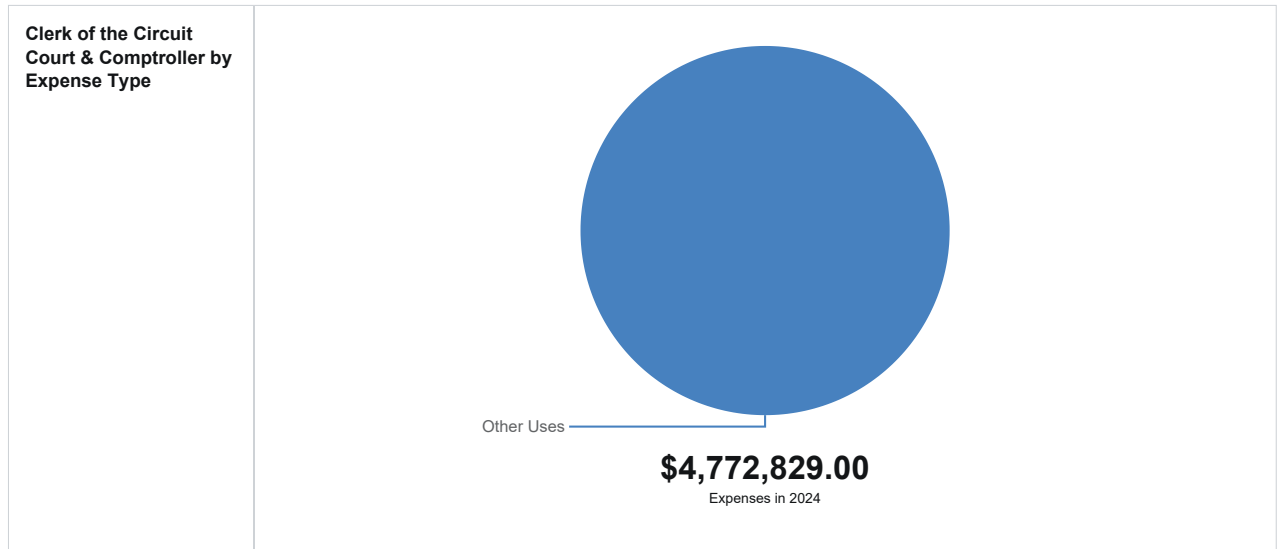


## Duties / Roles

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.



**Clerk of the Circuit Court and Comptroller - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Operating Expenses</b>				
(55204) Fuel	\$28	\$0	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$28</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59707) Fees-Clk Of Circuit Court	\$3,528,695	\$3,528,695	\$4,009,701	\$4,772,829
<b>OTHER USES TOTAL</b>	<b>\$3,528,695</b>	<b>\$3,528,695</b>	<b>\$4,009,701</b>	<b>\$4,772,829</b>
<b>TOTAL</b>	<b>\$3,528,723</b>	<b>\$3,528,695</b>	<b>\$4,009,701</b>	<b>\$4,772,829</b>



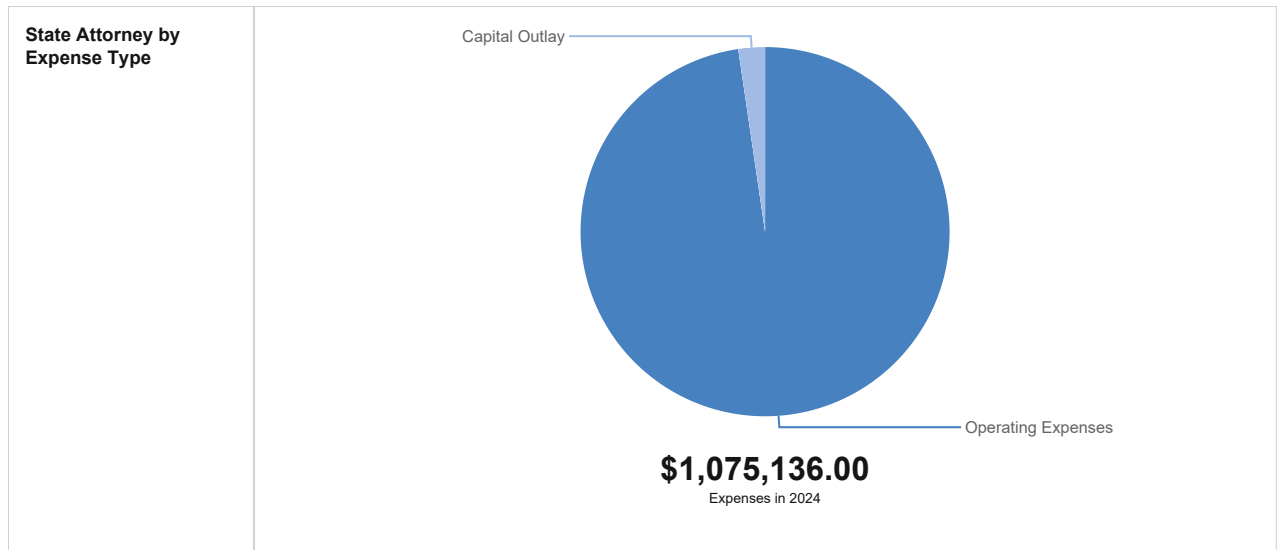
Fiscal Year 2023-2024

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](#)



## State Attorney - EXPENSES

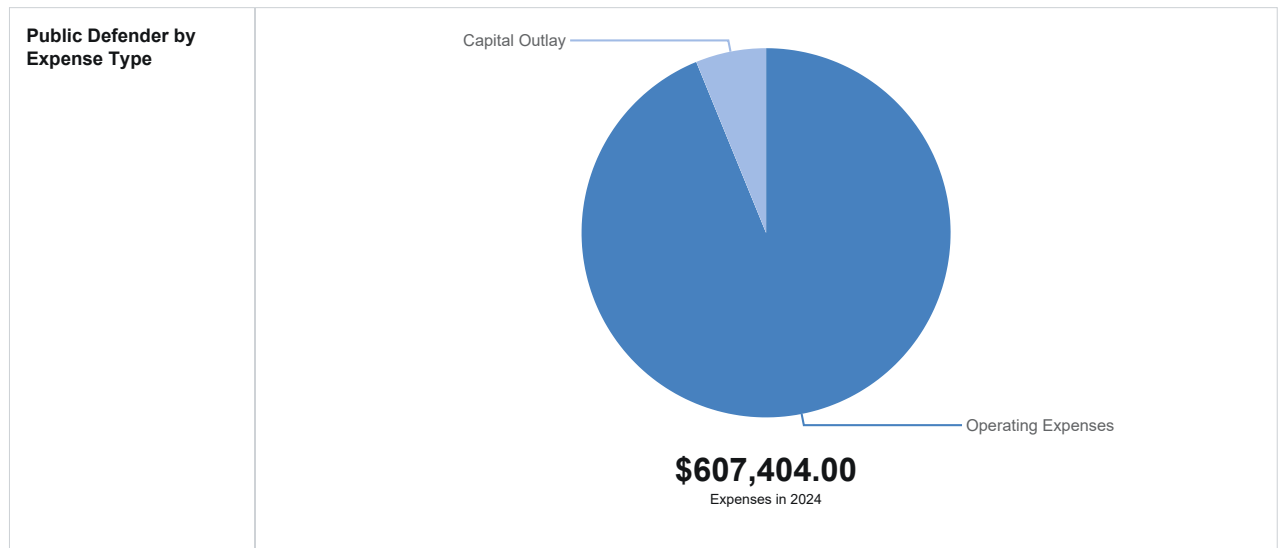
	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$757,865	\$676,253	\$408,824	\$338,200
(54001) Travel & Per Diem	\$0	\$14	\$0	\$0
(54101) Communications	\$92,450	\$135,173	\$134,900	\$141,900
(54401) Rentals & Leases	\$20,711	\$21,994	\$22,811	\$22,811
(54601) Repair & Maintenance	\$109,550	\$166,251	\$224,297	\$213,400
(54934) Cost Alloc-Indirect	\$0	\$22,289	\$25,305	\$21,225
(54901) Other Current Chgs & Obl.	\$22,289	\$0	\$0	\$0
(55201) Operating Supplies	\$190,501	\$263,959	\$226,168	\$312,600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,193,366</b>	<b>\$1,285,933</b>	<b>\$1,042,305</b>	<b>\$1,050,136</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$57,000	\$0	\$86,000	\$25,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$57,000</b>	<b>\$0</b>	<b>\$86,000</b>	<b>\$25,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$1,447	\$0	\$14,004	\$0
<b>OTHER USES TOTAL</b>	<b>\$1,447</b>	<b>\$0</b>	<b>\$14,004</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,251,813</b>	<b>\$1,285,933</b>	<b>\$1,142,309</b>	<b>\$1,075,136</b>

# Public Defender

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

## 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.]

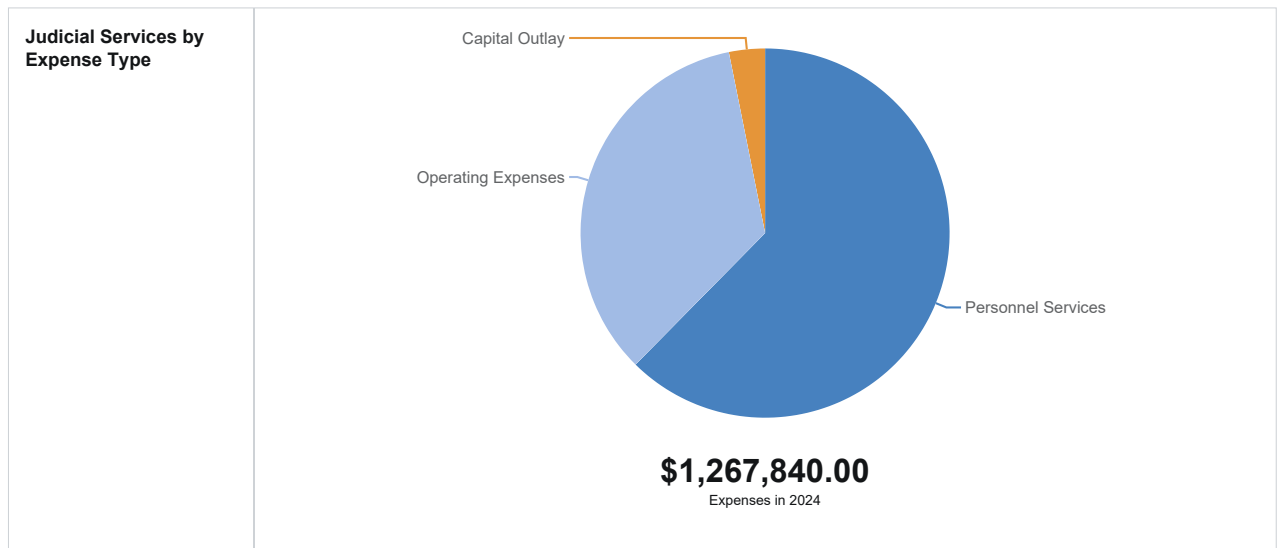


### Public Defender - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023-24 Adopted
<b>Operating Expenses</b>				
(53101) Professional Services	\$185,337	\$196,703	\$194,122	\$273,068
(54101) Communications	\$47,698	\$45,110	\$50,378	\$50,378
(54601) Repair & Maintenance	\$233,500	\$148,619	\$221,503	\$158,065
(54934) Cost Alloc-Indirect	\$0	\$14,858	\$16,947	\$14,150
(54901) Other Current Chgs & Obl.	\$14,858	\$0	\$0	\$0
(55101) Office Supplies	\$8,050	\$3,287	\$5,500	\$6,500
(55201) Operating Supplies	\$51,081	\$16,148	\$38,689	\$67,743
<b>OPERATING EXPENSES TOTAL</b>	<b>\$540,524</b>	<b>\$424,725</b>	<b>\$527,139</b>	<b>\$569,904</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$28,200	\$0	\$24,000	\$37,500
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$28,200</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$37,500</b>
<b>Other Uses</b>				
(59801) Reserves	\$8,855	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$8,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$577,579</b>	<b>\$424,725</b>	<b>\$551,139</b>	<b>\$607,404</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.



## Court Technology - EXPENSES

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$438,386	\$444,459	\$522,889	\$572,028
(51304) Other Salaries - Terminal Pay	\$0	\$763	\$0	\$0
(52101) FICA Taxes	\$33,537	\$32,862	\$40,001	\$43,762
(52102) FICA Pretax Savings	\$0	\$1,717	\$0	\$0
(52201) Retirement Contributions	\$42,979	\$48,131	\$59,881	\$77,625
(52301) Life & Health Insurance	\$96,000	\$118,908	\$101,250	\$96,750
(52401) Worker's Compensation	\$701	\$701	\$680	\$802
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$611,603</b>	<b>\$647,540</b>	<b>\$724,701</b>	<b>\$790,967</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$86,300	\$7,534	\$62,300	\$26,200
(53401) Other Contractual Service	\$68,486	\$85,878	\$77,001	\$57,480
(54001) Travel & Per Diem	\$5,510	\$8,815	\$12,105	\$11,200
(54101) Communications	\$43,176	\$37,931	\$45,898	\$21,400
(54401) Rentals & Leases	\$23,000	\$22,722	\$26,800	\$21,800
(54601) Repair & Maintenance	\$165,047	\$96,896	\$155,060	\$183,318
(54934) Cost Alloc-Indirect	\$0	\$27,479	\$21,625	\$13,250
(54901) Other Current Chgs & Obl.	\$27,479	\$0	\$0	\$12,875
(55101) Office Supplies	\$100	\$0	\$100	\$100

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
(55201) Operating Supplies	\$52,137	\$119,528	\$49,139	\$89,000
(55401) Book/Publ/Subscript/Membership	\$250	\$0	\$250	\$250
<b>OPERATING EXPENSES TOTAL</b>	<b>\$471,485</b>	<b>\$406,783</b>	<b>\$450,278</b>	<b>\$436,873</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$160,000	\$140,664	\$40,000	\$40,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$160,000</b>	<b>\$140,664</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$27,571	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$27,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,270,659</b>	<b>\$1,194,987</b>	<b>\$1,214,979</b>	<b>\$1,267,840</b>



# Court Administration

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

## Mission Statement

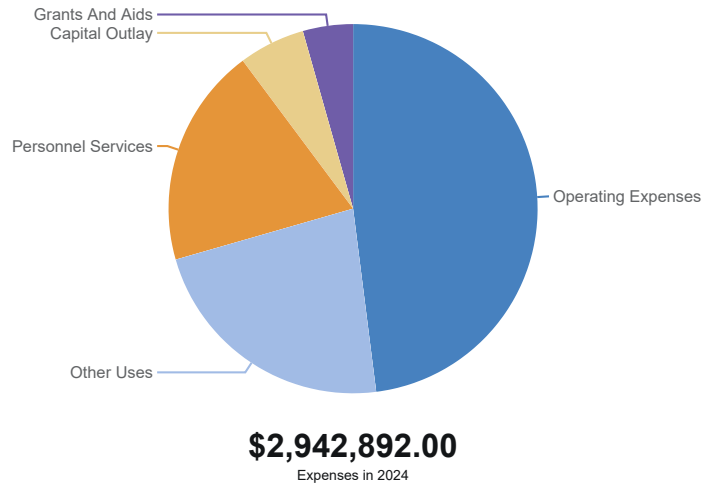
Court Administration Office objectives are to provide administrative support to the offices of the Circuit and County Court Judges and operate in accordance with the guidelines established under Article V of the Florida State Constitution, the Florida Rules of Judicial Administration, and applicable 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 a component of Court Administration.

**Court Administration  
by Expense Type**



**Court Administration - EXPENSES**

	2021-22 Adopted	2021 - 22 Actual	2022-23 Adopted	2023 - 24 Budget
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$333,178	\$302,605	\$354,680	\$376,056
(51304) Other Salaries - Terminal Pay	\$0	\$1,285	\$0	\$0
(52101) FICA Taxes	\$25,486	\$22,863	\$27,133	\$28,430
(52102) FICA Pretax Savings	\$0	\$513	\$0	\$0
(52201) Retirement Contributions	\$31,338	\$29,283	\$40,617	\$54,598
(52301) Life & Health Insurance	\$108,000	\$92,024	\$123,750	\$106,910
(52401) Worker's Compensation	\$532	\$532	\$461	\$523
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$498,534</b>	<b>\$449,105</b>	<b>\$546,641</b>	<b>\$566,517</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$21,075	\$6,275	\$21,078	\$16,375
(53401) Other Contractual Service	\$519,182	\$389,229	\$1,029,478	\$1,183,184
(54001) Travel & Per Diem	\$13,738	\$5,273	\$14,507	\$14,164
(54101) Communications	\$13,668	\$13,782	\$13,668	\$15,032
(54201) Postage & Freight	\$201	\$35	\$201	\$202
(54401) Rentals & Leases	\$900	\$3,326	\$900	\$900
(54503) Premium-Property/Building	\$0	\$845	\$0	\$1,100
(54501) Insurance/Surety Bonds	\$845	\$0	\$900	\$0
(54601) Repair & Maintenance	\$21,589	\$130,739	\$21,589	\$21,320
(54801) Promotional Activities	\$1,000	\$0	\$1,000	\$1,000
(54901) Other Current Chgs & Obl.	\$3,300	\$4,014	\$3,300	\$4,770
(54931) Host Ordinance Items	\$5,365	\$4,281	\$5,365	\$7,565
(55101) Office Supplies	\$2,664	\$1,438	\$3,451	\$3,451
(55201) Operating Supplies	\$74,805	\$75,004	\$67,038	\$127,944
(55401) Book/Publ/Subscript/Membership	\$23,184	\$18,990	\$16,527	\$1,656
(55501) Training/Registration	\$12,750	\$6,893	\$13,670	\$13,890
<b>OPERATING EXPENSES TOTAL</b>	<b>\$714,266</b>	<b>\$660,125</b>	<b>\$1,212,672</b>	<b>\$1,412,553</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$38,000	\$88,119	\$135,000	\$0
(56401) Machinery & Equipment	\$8,000	\$0	\$250,000	\$170,832
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$46,000</b>	<b>\$88,119</b>	<b>\$385,000</b>	<b>\$170,832</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$98,890	\$105,363	\$124,688	\$124,688
(58301) Other Grants & Aids	\$4,660	\$57	\$4,660	\$4,660
<b>GRANTS AND AIDS TOTAL</b>	<b>\$103,550</b>	<b>\$105,420</b>	<b>\$129,348</b>	<b>\$129,348</b>
<b>Other Uses</b>				
(59101) Transfers	\$790,000	\$790,000	\$570,000	\$380,000
(59801) Reserves	\$132,196	\$0	\$102,336	\$283,642
<b>OTHER USES TOTAL</b>	<b>\$922,196</b>	<b>\$790,000</b>	<b>\$672,336</b>	<b>\$663,642</b>
<b>TOTAL</b>	<b>\$2,284,546</b>	<b>\$2,092,769</b>	<b>\$2,945,997</b>	<b>\$2,942,892</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 aggregate amount of \$19,345,000 on December 9, 2011. The proceeds of this 2011 Bond were

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
10/1/2024	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 - Aa2
- 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
10/1/24	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
10/01/24	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 22/23 Balance	FY 23/24 Principal Payments	FY 23/24 Ending Balance
Sales Tax Refunding Revenue Note, Series 2012	48,040,000	\$26,060,000	\$2,355,000	\$23,705,000
Capital Improvement Refunding Revenue Bond, Series 2018	\$41,545,000	\$27,145,000	\$3,240,000	\$23,905,000
Sales Tax Revenue Bonds, Series 2017	\$78,060,000	\$74,800,000	\$635,000	\$74,165,000
Total	\$167,645,000	\$128,005,000	\$6,230,000	\$121,775,000
DEBT RATIOS				

Direct Debt	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
Direct Debt	146,200,000	139,795,000	134,010,000	128,005,000	\$121,775,000
Population	321,905	324,458	329,583	329,583*	329,583*
Per Capita	454	431	407	388	369

\*Note: Population was not available at time of Adoption, the most recent population available was used in this calculation (Source: State of Florida, Office of Economic and Demographic Research website: <http://edr.state.fl.us> )

# 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 FY23/24  
& Five Year Operating Costs  
(Routine)

Description	Adopted Total	Five-Year Operating Projection				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>FUND GENERAL FUND</b>						
<b>Non-Departmental Administration</b>						
001 Board Chambers Equipment	25,000	1,500	1,500	1,500	1,500	1,500
<b>Information Systems</b>						
001 Exagrid Storage Appliances (4)	230,000	0	0	0	0	0
001 Disaster Recovery Site VMR Licenses	20,000	0	0	0	0	0
001 Vulnerability Mgmt License Renewal	40,000	0	0	0	0	0
001 Mobile Support Vans (2)	50,000	2,500	2,500	2,500	2,500	2,500
001 Network Switches	50,000	0	0	0	0	0
<b>Facilities Management - Priority One</b>						
001 Key Cut Machine	8,000	0	0	0	0	0
001 Ice Machine	7,500	500	500	500	500	500
<b>Communications</b>						
001 ARES Equipment	5,000	0	0	0	0	0
001 Tower Site Cameras (9)	25,000	1,000	1,000	1,000	1,000	1,000
<b>Supervisor of Elections</b>						
001 Public Records Tracking System	12,300	1,000	1,000	1,000	1,000	1,000
<b>Total General Fund</b>	<b>472,800</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>FUND OTHER GRANTS &amp; PROJECTS FUND</b>						
<b>Hazardous Materials Grant</b>						
110 Camera for Mobile Command Truck (THOR)	8,100	500	500	500	500	500
<b>Total Other Grants &amp; Projects Fund</b>	<b>8,100</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>FUND LIBRARY FUND</b>						
<b>Library Operations</b>						
113 Books, Audiobooks, Movies, and Music	850,000	0	0	0	0	0
<b>Total Library Fund</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND ARTICLE V FUND</b>						
<b>State Attorney - Santa Rosa Technology</b>						
115 Network Storage Expansion for Evidence and Data	15,000	0	0	0	0	0
<b>State Attorney - Escambia Communications</b>						
115 Network Storage Expansion for Data	10,000	500	500	500	500	500
<b>Public Defender Santa Rosa Technology</b>						
115 Data Storage Unit Replacement to be Split between other PD Cost Centers	12,500	0	0	0	0	0
<b>Public Defender - Escambia Admin</b>						
115 Data Storage Unit Replacement to be Split between other PD Cost Centers	12,500	500	500	500	500	500
<b>Public Defender - Walton Communications</b>						
115 Data Storage Unit Replacement to be Split between other PD Cost Centers	12,500	0	0	0	0	0
<b>Court Security</b>						
115 Access Control/Duress System (McBlanchard & Juvenile Justice Buildings)	39,332	1,000	1,000	1,000	1,000	1,000
115 UPS for Access Control System	21,500	0	0	0	0	0
115 Surveillance Cameras	85,000	1,000	1,000	1,000	1,000	1,000
115 Concrete Planters and Security Bollards (JJC Building)	25,000	0	0	0	0	0
<b>Court Administration - Escambia Technology</b>						
115 AV Controller	10,000	0	0	0	0	0
<b>Court Administration - Santa Rosa Technology</b>						
115 AV Controller	30,000	0	0	0	0	0

Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY23/24  
& Five Year Operating Costs  
(Routine)

Description	Adopted Total	Five-Year Operating Projection				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Total Article V Fund</b>	<b>273,332</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>FUND CDBG ENTITLEMENT FUND</b>						
<b>Community Development Block Grant Programs</b>						
129 Sidewalks in Brownsville, Englewood, and/or Palafox CRA	1,036,285	0	0	0	0	0
129 Acquisitions on W Clarinda Ln and/or property near Brownsville Library	50,000	0	0	0	0	0
129 Sidewalks in Brownsville, Englewood, and/or Palafox CRA	277,660	0	0	0	0	0
129 Land Acquisition(s) to facilitate Slum/Blight Reduction Program in Erress Di	68,003	0	0	0	0	0
129 Sidewalks in Brownsville, Englewood, and/or Palafox CRA	19,946	0	0	0	0	0
129 Sidewalks on Lee Street (Brownsville CRA)	634,079	0	0	0	0	0
<b>Total CDBG Entitlement Fund</b>	<b>2,085,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND Fire Protection Fund</b>						
<b>Fire Dept Paid</b>						
143 Equipment, Extrication, Radios, Thermal	120,250	1,500	1,500	1,500	1,500	1,500
143 ALS 360 Annual Fee	145,000	0	0	0	0	0
<b>Total Public Safety - Fire Protection</b>	<b>265,250</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>FUND COMMUNITY REDEVELOPMENT FUND</b>						
<b>Community Redevelopment Brownsville</b>						
151 Sidewalk Project Brainard Street from Z street to W Street	200,000	0	0	0	0	0
<b>Community Redevelopment Warrington</b>						
151 Lexington Terrace Park Playground split cost w/ Barrancas	50,000	0	0	0	0	0
151 Storm Water Project 1 Navy Point Park	525,858	0	0	0	0	0
<b>Community Redevelopment Palafox</b>						
151 Bel Air Road Sidewalk	363,000	0	0	0	0	0
151 Concordia Blvd Sidewalks	304,000	0	0	0	0	0
151 Westernmark Park Playground	83,000	0	0	0	0	0
<b>Community Redevelopment Barrancas</b>						
151 Replace Fencing Mahogany Mill Boat Ramp	30,000	100	100	100	100	100
151 Picnic tables Olde Barrancas Observation Park	5,000	0	0	0	0	0
151 Sidewalks Dexter Ave from S Old Corry Field Rd to Jamison Street	290,500	0	0	0	0	0
151 Lexington Terrace Park Playground split cost w/ Warrington	50,000	0	0	0	0	0
<b>Community Redevelopment Englewood</b>						
151 Bobe Street Sidewalks Project	270,000	0	0	0	0	0
<b>Community Redevelopment Cantonment</b>						
151 Carver Park Community Center Design	100,000	0	0	0	0	0
<b>Community Redevelopment Ensley</b>						
151 Sidewalk Vera Lane Project and Gateway Sidewalk Project	240,000	0	0	0	0	0
151 Old Palafox Sidewalk Project (I10 to Hood Drive)	500,000	0	0	0	0	0
<b>Community Redevelopment Atwood</b>						
151 Playground Project for New Park in existing CRA portion	102,000	0	0	0	0	0
<b>Community Redevelopment Oakfield</b>						
151 Old Palafox Sidewalk Project (I10 to Airport Drive)	240,003	0	0	0	0	0
<b>Total Community Redevelopment Fund</b>	<b>3,353,361</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>FUND TRANSPORTATION TRUST FUND</b>						
<b>Traffic Operations</b>						
175 Traffic Calming Devices / Installation	75,000	500	500	500	500	500
<b>Total Transportation Trust Fund</b>	<b>75,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY23/24  
& Five Year Operating Costs  
(Routine)

Description	Adopted Total	Five-Year Operating Projection				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>FUND MASTER DRAINAGE BASIN FUND</b>						
<b>Engineering</b>						
181 Drainage Basin Projects	95,940	0	0	0	0	0
181 Land Acquisition - Basin XIII	54,000	0	0	0	0	0
<b>Total Drainage Basin Fund</b>	<b>149,940</b>	<b>0</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 SOE Voting Tabulation System	3,566,773	2,500	2,500	2,500	2,500	2,500
<b>Transportation &amp; Drainage Projects</b>						
353 Citrus Street Area Drainage	300,000	0	0	0	0	0
353 11-Mile Creek Basin/Regional Pond Construction	250,000	0	0	0	0	0
353 Scenic Hills/Basin Study	200,000	0	0	0	0	0
353 Bridge Replacement Program	777,778	0	0	0	0	0
353 Bridge Rehab Program	777,778	0	0	0	0	0
353 Countywide Traffic Calming	50,000	0	0	0	0	0
353 Countywide Resurfacing Projects	1,848,012	0	0	0	0	0
353 Sandy Lane/Construction	339,420	0	0	0	0	0
353 Helton Lane/Construction	572,684	0	0	0	0	0
353 York Road/Design	50,000	0	0	0	0	0
353 Railroad Street/Design	50,000	0	0	0	0	0
353 Hall Road Ph I/Construction	682,896	0	0	0	0	0
<b>Natural Resources Management Capital Projects</b>						
353 Southwest Greenway/Trail/Boardwalk Rehab	25,000	0	0	0	0	0
353 Misc. Equipment Replacement	25,000	2,500	2,500	2,500	2,500	2,500
353 Water Quality Improvement	1,000,000	0	0	0	0	0
<b>Public Safety / Fire Capital Projects</b>						
353 EOC Appurtenances/ Building	300,000	1,000	1,000	1,000	1,000	1,000
353 EMS Ambulances/ Staff Vehicles	500,000	24,000	24,000	24,000	24,000	24,000
353 Water Safety Vehicles	60,000	3,600	3,600	3,600	3,600	3,600
353 Fire Apparatus/ Staff Vehicles	1,000,000	6,000	6,000	6,000	6,000	6,000
<b>Parks Capital Projects</b>						
353 Park Development and Enhancements	285,036	0	0	0	0	0
353 County Park ADA and Special Needs Projects	200,000	2,500	2,500	2,500	2,500	2,500
<b>Community Centers</b>						
353 Dirt Road paving in Non CRA areas.	1,737,665	0	0	0	0	0
<b>Judicial Capital Improvements</b>						
353 Courtroom Video Enhancements & Audio Replacement	200,000	5,000	5,000	5,000	5,000	5,000
<b>Sheriff Capital Projects</b>						
353 Sheriff Facilities	888,167	5,000	5,000	5,000	5,000	5,000
353 Vehicle/Equipment Replacement	4,000,000	400,000	400,000	400,000	400,000	400,000
<b>Total Local Option Sales Tax IV Fund</b>	<b>19,686,209</b>	<b>452,100</b>	<b>452,100</b>	<b>452,100</b>	<b>452,100</b>	<b>452,100</b>
<b>FUND SOLID WASTE FUND</b>						
<b>Transfer Station</b>						
401 Tip Floor Resurfacing	400,000	0	0	0	0	0
401 Western Star Tractors (2)	330,000	34,000	34,000	34,000	34,000	34,000
401 Mac Trailers (2)	230,000	9,600	9,600	9,600	9,600	9,600
<b>SWM Operations</b>						
401 Waste Compactor	1,400,000	100,000	100,000	110,000	115,000	115,000
401 4WD Pickup Truck (1)	50,000	1,200	1,200	1,300	1,300	1,400
401 Slope Mowers (2)	40,000	250	250	250	250	250

Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY23/24  
& Five Year Operating Costs  
(Routine)

Description	Adopted Total	Five-Year Operating Projection				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Projects</b>						
401 Landfill Gas Collection/Control System Expansion	250,000	6,000	7,000	10,000	12,000	12,000
401 Leachate Management System	250,000	1,000	1,200	1,200	1,400	1,400
401 Palafox Transfer Station Scales	300,000	5,000	6,500	6,500	7,500	7,500
401 Palafox Transfer Station Scalehouse	250,000	4,000	4,000	5,000	5,000	55,000
401 Grapple Trucks (2)	400,000	4,000	4,000	4,000	4,000	4,000
<b>Total Solid Waste Fund</b>	<b>3,900,000</b>	<b>165,050</b>	<b>167,750</b>	<b>181,850</b>	<b>190,050</b>	<b>240,150</b>
<b>FUND INSPECTIONS FUND</b>						
<b>Building Inspections Administration</b>						
406 Ford F-150 Truck (4)	172,000	20,000	20,000	20,000	20,000	20,000
<b>Total Inspections Fund</b>	<b>172,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>FUND EMERGENCY MEDICAL</b>						
<b>EMS Operations</b>						
408 ALS 360 software 10-year lease	1,357,712	0	0	0	0	0
<b>Total Emergency Medical Fund</b>	<b>1,357,712</b>	<b>0</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 Capital Replacement	200,000	2,500	2,500	2,500	2,500	2,500
<b>Total Bay Center Fund</b>	<b>200,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>GRAND TOTAL:</b>	<b>32,849,677</b>	<b>651,750</b>	<b>654,450</b>	<b>668,550</b>	<b>676,750</b>	<b>726,850</b>
<b>GRAND TOTAL CHECK</b>	<b>32,849,677</b>	<b>651,750</b>	<b>654,450</b>	<b>668,550</b>	<b>676,750</b>	<b>726,850</b>

Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY 23/24  
& Five Year Operating Cost  
(NON-ROUTINE)

Description	Adopted Total 2023/24	Five-Year Operating Projection				
	2024/25	2025/26	2026/27	2027/28	2028/2029	
<b>FUND LOCAL OPTION SALES TAX IV</b>						
<b>Reserves</b>						
353 Future Projects	25,703,260	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 Beulah Road Relocation - Design	2,375,000	0	0	0	0	0
<p><b>Completion Date:</b> Fiscal Year 2023/24</p> <p><b>Annual Operating Costs:</b> There will not be any operating costs associated with this project because the design phase will be subcontracted o</p> <p><b>Description:</b> The design for the relocation of Beulah Road is critical to the Perdido Landfill expansion. Waste Services goal with the expansion minimize wetland impacts. By relocating Beulah Road, wetland impacts will be at a minimum and Escambia County will have a place to dispc of waste for years to come.</p>						
401 Retrofit Tipping Floor into a Repair and Maintenance Shop	1,000,000	151,000	156,200	156,200	161,400	161,400
<p><b>Completion Date:</b> Fiscal Year 2023/24</p> <p><b>Annual Operating Costs/Savings:</b> Operating costs associated with this project includes two staff positions and utilities for the building.</p> <p><b>Description:</b> The tipping floor is a large building that has been underutilized for several years, serving the purpose of dry storage and electroni The proposed retrofit will retain the electronics recycling to a section of the building and create a large space suitable for the maintenance anc of heavy equipment.</p>						
<b>GRAND TOTAL:</b>	<b>29,078,260</b>	<b>151,000</b>	<b>156,200</b>	<b>156,200</b>	<b>161,400</b>	<b>161,400</b>



Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program

Description	Adopted Total 2023/24	2024/25	2025/26	2026/27	2027/28
<b>FUND: GENERAL FUND</b>					
<b>Non-Departmental Administration</b>					
001 Board Chambers Equipment	25,000	0	0	0	0
<b>Information Systems</b>					
001 Exagrid Storage Appliances (4)	230,000	0	0	0	0
001 Disaster Recovery Site VMR Licenses	20,000	0	0	0	0
001 Vulnerability Mgmt License Renewal	40,000	0	0	0	0
001 Mobile Support Vans (2)	50,000	0	0	0	0
001 Network Switches	50,000	0	0	0	0
<b>Facilities Management - Priority One</b>					
001 Key Cut Machine	8,000	0	0	0	0
001 Ice Machine	7,500	0	0	0	0
<b>Communications</b>					
001 ARES Equipment	5,000	0	0	0	0
001 Tower Site Cameras (9)	25,000	0	0	0	0
<b>Supervisor of Elections</b>					
001 Public Records Tracking System	12,300	0	0	0	0
<b>Total General Fund</b>	<b>472,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: OTHER GRANTS &amp; PROJECTS FUND</b>					
<b>Hazardous Materials Grant</b>					
110 Camera for Mobile Command Truck (THOR)	8,100	0	0	0	0
<b>Total Other Grants &amp; Projects Fund</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: LIBRARY FUND</b>					
<b>Library Operations</b>					
113 Books, Audiobooks, Movies, and Music	850,000	0	0	0	0
<b>Total Library Fund</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: ARTICLE V FUND</b>					
<b>State Attorney - Santa Rosa Technology</b>					
115 Network Storage Expansion for Evidence and Data	15,000	0	0	0	0
<b>State Attorney - Escambia Communications</b>					
115 Network Storage Expansion for Data	10,000	0	0	0	0
<b>Public Defender Santa Rosa Technology</b>					
115 Data Storage Unit Replacement to be Split between other PD Cost Centers	12,500	0	0	0	0
<b>Public Defender - Escambia Admin</b>					
115 Data Storage Unit Replacement to be Split between other PD Cost Centers	12,500	0	0	0	0
<b>Public Defender - Walton Communications</b>					
115 Data Storage Unit Replacement to be Split between other PD Cost Centers	12,500	0	0	0	0
<b>Court Security</b>					
115 Access Control/Duress System (McBlanchard & Juvenile Justice Buildings)	39,332	0	0	0	0
115 UPS for Access Control System	21,500	0	0	0	0
115 Surveillance Cameras	85,000	0	0	0	0
115 Concrete Planters and Security Bollards (JJC Building)	25,000	0	0	0	0
<b>Court Administration - Escambia Technology</b>					
115 AV Controller	10,000	0	0	0	0
<b>Court Administration - Santa Rosa Technology</b>					
115 AV Controller	30,000	0	0	0	0
<b>Total Article V Fund</b>	<b>273,332</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 2023/24	2024/25	2025/26	2026/27	2027/28
<b>FUND: CDBG ENTITLEMENT FUND</b>					
<b>Community Development Block Grant Programs</b>					
129 Sidewalks in Brownsville, Englewood, and/or Palafox CRA	1,036,285	0	0	0	0
129 Acquisitions on W Clarinda Ln and/or property near Brownsville Library	50,000	0	0	0	0
129 Sidewalks in Brownsville, Englewood, and/or Palafox CRA	277,660	0	0	0	0
129 Land Acquisition(s) to facilitate Slum/Blight Reduction Program in Erress Die	68,003	0	0	0	0
129 Sidewalks in Brownsville, Englewood, and/or Palafox CRA	19,946	0	0	0	0
129 Sidewalks on Lee Street (Brownsville CRA)	634,079	0	0	0	0
<b>Total CDBG Entitlement Fund</b>	<b>2,085,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: Fire Protection Fund</b>					
<b>Fire Dept Paid</b>					
143 Equipment, Extrication, Radios, Thermal	120,250	0	0	0	0
143 ALS 360 Annual Fee	145,000	0	0	0	0
<b>Total Public Safety - Fire Protection</b>	<b>265,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: COMMUNITY REDEVELOPMENT FUND</b>					
<b>Community Redevelopment Brownsville</b>					
151 Sidewalk Project Brainard Street from Z street to W Street	200,000	0	0	0	0
<b>Community Redevelopment Warrington</b>					
151 Lexington Terrace Park Playground split cost w/ Barrancas	50,000	0	0	0	0
151 Storm Water Project 1 Navy Point Park	525,858	0	0	0	0
<b>Community Redevelopment Palafox</b>					
151 Bel Air Road Sidewalk	363,000	0	0	0	0
151 Concordia Blvd Sidewalks	304,000	0	0	0	0
151 Westernmark Park Playground	83,000	0	0	0	0
<b>Community Redevelopment Barrancas</b>					
151 Replace Fencing Mahogany Mill Boat Ramp	30,000	0	0	0	0
151 Picnic tables Olde Barrancas Observation Park	5,000	0	0	0	0
151 Sidewalks Dexter Ave from S Old Corry Field Rd to Jamison Street	290,500	0	0	0	0
151 Lexington Terrace Park Playground split cost w/ Warrington	50,000	0	0	0	0
<b>Community Redevelopment Englewood</b>					
151 Bobe Street Sidewalks Project	270,000	0	0	0	0
<b>Community Redevelopment Cantonment</b>					
151 Carver Park Community Center Design	100,000	0	0	0	0
<b>Community Redevelopment Ensley</b>					
151 Sidewalk Vera Lane Project and Gateway Sidewalk Project	240,000	0	0	0	0
151 Old Palafox Sidewalk Project (I10 to Hood Drive)	500,000	0	0	0	0
<b>Community Redevelopment Atwood</b>					
151 Playground Project for New Park in existing CRA portion	102,000	0	0	0	0
<b>Community Redevelopment Oakfield</b>					
151 Old Palafox Sidewalk Project (I10 to Airport Drive)	240,003	0	0	0	0
<b>Total Community Redevelopment Fund</b>	<b>3,353,361</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	75,000	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 Basin Projects	95,940	0	0	0	0
181 Land Acquisition - Basin XIII	54,000	0	0	0	0

Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program

Description	Adopted Total 2023/24	2024/25	2025/26	2026/27	2027/28
<b>Total Drainage Basin Fund</b>	<b>149,940</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 - New Jail Facility - Phase 1	0	4,200,000	4,200,000	4,200,000	4,200,000
353 SOE Voting Tabulation System	3,566,773	0	0	0	0
<b>LOST IV Admin Reserves</b>					
353 BCC Discretionary Projects	25,703,260	8,000,000	6,000,000	12,848,750	5,375,250
<b>Transportation &amp; Drainage Projects</b>					
353 Citrus Street Area Drainage	300,000	0	0	0	0
353 11-Mile Creek Basin/Regional Pond Construction	250,000	50,000	50,000	50,000	50,000
353 Scenic Hills/Basin Study	200,000	0	0	0	0
353 Bridge Replacement Program	777,778	1,277,778	1,277,778	1,277,778	0
353 Bridge Rehab Program	777,778	1,277,778	1,277,778	1,277,778	1,277,778
353 Countywide Traffic Calming	50,000	50,000	50,000	50,000	50,000
353 Countywide Drainage Projects	0	3,700,000	4,000,000	3,813,812	3,150,000
353 Countywide Resurfacing Projects	1,848,012	5,284,185	5,213,089	5,483,277	5,403,475
353 Sandy Lane/Construction	339,420	0	0	0	0
353 Helton Lane/Construction	572,684	0	0	0	0
353 York Road/Design	50,000	0	0	0	0
353 Railroad Street/Design	50,000	0	0	0	0
353 Hall Road Ph I/Construction	682,896	0	0	0	0
353 Pinestead/Capacity	0	1,000,000	1,000,000	1,000,000	625,000
353 Hall Road Ph II/Construction	0	750,000	0	0	0
353 York Road/Construction	0	536,524	0	0	0
353 Koehn Road/Design	0	50,000	0	0	0
353 Water Tank Road/Construction	0	335,266	0	0	0
353 Foster Road/Construction	0	473,210	0	0	0
353 Cedartown Road/Design	0	0	65,000	0	0
353 Spence Road/Design	0	0	100,000	0	0
353 Spence Road/Construction	0	0	628,360	0	0
353 Railroad Street/Construction	0	0	642,744	0	0
353 N. Pineville Road/Design	0	0	0	375,000	0
353 S. Pineville Road/Design	0	0	0	720,000	0
353 Spence Road Ph. I/Construction	0	0	0	691,500	0
353 Koehn Road/Construction	0	0	0	413,440	0
353 Muldoon Road/Sidewalks	0	0	0	650,000	0
353 Jackson Street/Sidewalks	0	0	0	627,778	1,652,778
353 N. Pineville Road/Construction	0	0	0	0	1,545,150
353 Cedartown Road/Construction	0	0	0	0	654,850
<b>Natural Resources Management Capital Projects</b>					
353 Southwest Greenway/Trail/Boardwalk Rehab	25,000	25,000	25,000	25,000	25,000
353 Misc. Equipment Replacement	25,000	50,000	25,000	50,000	25,000
353 Water Quality Improvement	1,000,000	0	0	0	0
353 Southwest Greenway/ADA Accessible Trails/Boardwalks	0	50,000	0	0	0
353 Stream/Floodplain Restoration	0	0	0	0	0
353 Stream/Floodplain Restoration	0	1,000,000	1,000,000	0	0
<b>Public Safety / Fire Capital Projects</b>					
353 Radio System Upgrades	0	2,175,000	0	0	0
353 EOC Appurtenances/ Building	300,000	0	0	0	0
353 EMS Ambulances/ Staff Vehicles	500,000	500,000	500,000	550,000	0
353 Water Safety Vehicles	60,000	60,000	60,000	60,000	0
353 Fire Apparatus/ Staff Vehicles	1,000,000	1,500,000	1,500,000	0	0
<b>Parks Capital Projects</b>					
353 Equestrian Center Development & Maintenance	0	210,000	210,000	210,000	0
353 Countywide Park Maintenance	0	600,000	600,000	600,000	600,000
353 Park Development and Enhancements	285,036	1,296,891	1,296,891	1,296,891	2,593,782
353 County Operated Event Facilities Management	0	600,000	600,000	600,000	600,000
353 County Parka ADA and Special Needs Projects	200,000	200,000	200,000	200,000	200,000
<b>Community Centers</b>					
353 Dirt Road paving in Non CRA areas.	1,737,665	0	0	0	0
353 Community Center for Jail	0	0	5,000,000	0	0

Escambia County Government  
Office of Management & Budget  
Adopted Capital Improvement Program

Description	Adopted Total 2023/24	2024/25	2025/26	2026/27	2027/28
<b>Judicial Capital Improvements</b>					
353 Courtroom Video Enhancements & Audio Replacement	200,000	100,000	0	0	0
<b>Sheriff Capital Projects</b>					
353 Sheriff Facilities	888,167	888,167	888,167	888,167	888,167
353 Vehicle/Equipment Replacement	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Economic Development Projects</b>					
353 Navy Federal	0	500,000	500,000	0	0
<b>Total Local Option Sales Tax IV Fund</b>	<b>45,389,469</b>	<b>40,739,799</b>	<b>40,909,807</b>	<b>41,959,171</b>	<b>32,916,230</b>
<b>FUND: SOLID WASTE FUND</b>					
<b>Transfer Station</b>					
401 Tip Floor Resurfacing	400,000	0	0	0	0
401 Western Star Tractors (2)	330,000	0	0	0	0
401 Mac Trailers (2)	230,000	0	0	0	0
<b>SWM Operations</b>					
401 Waste Compactor	1,400,000	0	0	0	0
401 4WD Pickup Truck (1)	50,000	0	0	0	0
401 Slope Mowers (2)	40,000	0	0	0	0
<b>Projects</b>					
401 Landfill Gas Collection/Control System Expansion	250,000	120,000	300,000	300,000	300,000
401 Leachate Management System	250,000	0	0	0	0
401 Palafox Transfer Station Scales	300,000	0	0	0	0
401 Beulah Road Relocation - Design	2,375,000	0	0	0	0
401 Palafox Transfer Station Scalehouse	250,000	0	0	0	0
401 Retrofit Tipping Floor	1,000,000	0	0	0	0
401 Grapple Trucks (2)	400,000	0	0	0	0
	0	0	0	0	0
<b>Total Solid Waste Fund</b>	<b>7,275,000</b>	<b>120,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>FUND: INSPECTIONS FUND</b>					
<b>Building Inspections Administration</b>					
406 Ford F-150 Truck (4)	172,000	0	0	0	0
<b>Total Inspections Fund</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND EMERGENCY MEDICAL</b>					
<b>EMS Operations</b>					
408 ALS 360 software 10-year lease	1,357,712	1,357,712	1,357,712	1,357,712	1,357,712
<b>Total Emergency Medical Fund</b>	<b>1,357,712</b>	<b>1,357,712</b>	<b>1,357,712</b>	<b>1,357,712</b>	<b>1,357,712</b>
<b>FUND: BAY CENTER FUND</b>					
<b>Civic Center-Capital</b>					
409 Capital Replacement	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>GRAND TOTAL:</b>	<b>61,927,937</b>	<b>42,217,511</b>	<b>42,567,519</b>	<b>43,616,883</b>	<b>34,573,942</b>

# 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.

**LOA (Letter of Agreement)** - a document of agreement outlining the terms of a working agreement between two or more parties.

**LDC (Land Development Code)** – Escambia County Ordinance to provide orderly growth management for the 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.

**LIP (Low Income Pool)** - A capped annual allotment established to ensure continued government support for the provision of health care services to Medicaid, uninsured and insured populations.

**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

**COA** - Chart of Accounts

**COI** - Certificate of Insurance

**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

**FAHCA** - Florida Agency for Healthcare Administration

**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

**LDC** - Land Development Code

**LEM** - Leadership Evaluation Manager

**LEO** - Law Enforcement Officer

**LIP** - Low Income Pool

**LDC** - Land Development Code

**LOA** - Letter of Agreement

**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.