



**Adopted  
Budget  
Fiscal Year  
2024-2025**



# Adopted Budget Fiscal Year 2024 / 2025

Escambia County, Florida



**Jeffrey W. Bergosh**

Commissioner  
District 1



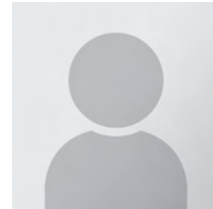
**Mike Kohler**

Commissioner  
District 2



**Lumon J. May**

Commissioner  
District 3



**Vacant**

Vice Chairman  
District 4



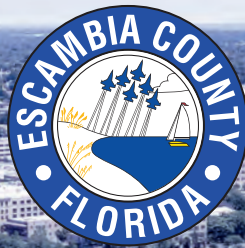
**Steven L. Barry**

Chairman  
District 5



**Wes Moreno**

County Administrator



# Adopted Budget Fiscal Year 2024/2025

Escambia County, Florida

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Escambia County  
Florida**

For the Fiscal Year Beginning

**October 01, 2023**

*Christopher P. Morrill*

Executive Director



## BUDGET MESSAGE

October 09, 2024

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

Re: Fiscal Year 2024/2025 Adopted Budget

Honorable Members:

I am presenting the Fiscal Year 2024/2025 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. 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. The County Engineering Department began using Procor, a subscription-based project management

software, to help manage their projects during Fiscal Year 2024. Additionally, several departments began using the new eCivis software to track and find grant opportunities for the County. This software should help the departments manage their grants easier. 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 currently is using Brightly, a work order system, which has its own citizen portal, in which citizens can create a work order by smart phone or internet. Many departments such as Facilities, Natural Resources, Parks and Recreation, Public Works and Waste Services use this system. It is a centralized medium for assigning and tracking the progress of work orders, 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 uses 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 2023/2024, the Neighborhood and Human Department coordinated thirty-five Neighborhood Cleanup events throughout the County that focused on individual neighborhoods. These 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. During these events, Waste Services handles the hazardous household waste collection, and the Road Department provides the manpower, equipment and logistics to conduct the cleanup. Escambia County has an agreement with City of Pensacola Sanitation for them to assist with ten of our cleanups a year.

#### **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 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 Fiscal Year 2023, the County added a Strategic Communications Director who will continue to enhance Escambia County's communications with citizens through proactively sharing information about the County. This 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 Office of Community and Media Relations is responsible for proactively coordinating Escambia County communications and releasing accurate and timely information to county residents, the media and Board of County Commissioners' employees. The department 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
- Serving as the liaison between the media and county departments, answering questions from media on county news, programs and 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
- Curating county brand standards and ensuring consistency in all print and digital collateral
- Broadcasting meetings for the Escambia County Board of County Commissioners and other county boards and committees
- Providing photo, video and social media coverage for county events and commissioner activities, including town hall meetings, neighborhood outreach, ribbon cuttings, and more
- Scripting and producing original programming for ECTV
- Managing website content and design
- Developing content for county social media pages, including Facebook, Instagram, LinkedIn, and X (Twitter)
- Organizing and assisting with special events
- Working in the field during emergencies

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

The County has twenty-two (22) departments/equivalents for Fiscal Year 2024/2025 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 2022/2023 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 thirty 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. During Fiscal Year 2021, the Bay Center performed a facility assessment to modernize the facility. Some of the identified improvements are estimated to cost approximately \$50 million and will bring the Pensacola Bay Center into the future, modernizing the facility and increasing the Bay Center's marketability for future events and activities. The Bay Center Management Company, ASM Global, agreed to contribute up to \$10 million towards the total cost of identified capital improvements to the Bay Center facility. On April 16, 2024, the Tourist Development Council (TDC) approved the use of Tourist Development Tax (TDT) reserve funds and the following month the Escambia County Commissioners approved a multi-year capital improvement plan to be funded with Fifth Cent Tourist Development (TDT) funds in the amount of \$9.9 million over 4 years. Funds will be used to replace the ice plant, arena ice floor, lighting, sound system and many other capital projects that are needed. If additional capital improvements are approved the Board, the County would bond a portion of TDT revenues to provide a funding mechanism to fund the capital project.

The County procured a study to determine the type of facility needed for an indoor sports complex to be located at Ashton Brosnaham Athletic Park. The study has provided several options regarding the possible new facility structure at an estimated cost of \$48-\$61 million. The design includes 8 basketball, 16 volleyball courts and meeting space. Currently, the Tourist Development Tax (TDT) funded project was approved by the Tourist Development Council (TDC) and referred to the Board of County Commissioners for final review and future direction.

The West Florida Public Libraries (WFPL) operates seven full-service locations. The Brownsville Public Library will soon be our eighth full-service location opening Fall 2024. WFPL was cited as a major contributing factor for the fourth-place national recognition by Best U.S. Cities for Book Lovers given to Pensacola in August 2024. 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 \$11 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 and volunteers; youth sports such as basketball, tennis, and soccer in community centers like Brownsville, Ebonwood/Oakcrest, and Wedgewood. Our centers have internet service and 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. As of this year, the County has hired 20 youth in full-time positions.

**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 \$21.5 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 2023, 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. For FY 2024/2025, the unified tourism budgets will include Visit Pensacola, and Art, Culture and Entertainment (ACE) operationally combined, and a formal designation for Pensacola Sports Association (PSA) operating as a Tourist Bureau. Additionally, Visit Pensacola has the formal designation as Escambia County’s Destination Marketing Organization (DMO).

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 \$36-\$40 million for 540 acres, \$1.2 million for 12 acres and \$2.479 million for 24.79 acres 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.

The County agreed to cooperate in the joint funding for the development of a Regional Medical Examiner Facility for the District 1 Medical Examiner’s office, which will be located in Santa Rosa County. Four counties will be participating in the shared construction costs of this facility with an estimated cost of \$18,650,000: Escambia County, Santa Rosa County, Okaloosa County and Walton County. This facility will be centralized and accessible to all stakeholders.

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 February 2, 2024, Navy Federal reported their number of current employees at 8,753 with 500 new jobs expected in 2024. Economic incentives for various businesses meeting this criterion totaled \$3,352,786 for 2023.

### 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 2024/2025 budget. This is the fourth time the citizens have approved levying this tax. The County has invested more than \$668 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 was used to build 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 evaluating 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 a pledged revenue source for bonding the cost to construct the new jail facility. Additionally, a study was completed to determine the cost ranging from \$30-\$35 million for a new animal shelter facility that may be considered for the new bond issuance.

The new Pensacola Bay Bridge Project is a major impact on the Greater Pensacola Area. 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 was implemented on 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.

The State of Florida awarded Escambia County several grants related to Hurricane Sally totaling \$83 million. The Board authorized a revolving, interest free, interfund loan from LOST IV funds to create the CDBG-DR Rebuild Florida Fund to provide cash to support these projects until grant reimbursements are received from the federal government. The projects consist of drainage and road improvements in the Town of Century, evacuation shelter/multi-purpose facility in the Town of Century, a new transit center, regional drainage improvements, bus shelters, voluntary home buyout projects and housing repair, replacement and mitigation projects in Escambia County.

## 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. Historically, the County millage rates were 8.750 in 2007, 8.0170 in 2008 and 6.9755 in 2013.

### 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 12<sup>th</sup> consecutive year in the FY24/25 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, healthcare, financial and software systems, and GIS systems.

The Human Resources Department began implementing a new pay plan during Fiscal Year 2022/2023. 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 Fiscal Year 2024/2025, 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 2015/2016, 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 2024 property taxes will generate \$12.5 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 twelve 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 2024/2025 increased by roughly \$19 million over Fiscal Year 2023/2024. Even with this growth, there are continued challenges to fund law enforcement, public safety, 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 11 years continues to be in the unincorporated area of the County. Escambia County has a current population estimated at more than 333,000 citizens, which means County government provides services to the largest “city” in the County, with an urban population of more than 276,000. These urban-type services provided by the Board include parks and recreation, public works, growth management, engineering, code enforcement, social and veteran’s services, fire protection services and a host of internal services such as information resources and facilities management. In addition, the Board provides emergency operations, emergency medical services, building inspections, environmental protection programs, mass transit, the bay (civic) center and solid waste disposal facilities.

The Board is also responsible for funding the Medical Examiner, Baker Act Services, County portion of State mandated Medicaid reimbursements and 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 28<sup>th</sup> year, an award for the Distinguished Budget Presentation to Escambia County for its Fiscal Year 2023/2024 Annual Budget. The County has also earned the Certificate of Achievement for Excellence in Financial Reporting for the 41<sup>st</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 2024/2025 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 2024/2025 Budget totals \$798,672,479 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 2024/2025, 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 in FY 2013/2014.

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 23/24	Adopted FY 24/25	Projected FY 25/26	Projected FY 26/27	Projected FY 27/28
Ad Valorem Tax	199,371,258	218,772,231	231,898,565	243,493,493	255,668,168
State Revenue Sharing Proceeds	12,000,000	12,154,747	12,397,842	12,645,799	12,898,715
State Half Cent Sales Tax	34,500,000	35,345,253	37,112,516	38,968,141	40,916,549
Fire Protection MSBU Assessment	18,685,000	18,840,000	19,028,400	19,218,684	19,410,871
Library MSTU	10,060,746	11,038,132	11,700,420	12,285,441	12,899,713
Electric Franchise Fees	12,500,000	12,500,000	12,625,000	12,751,250	12,878,763
Tourist Development Tax	20,000,000	20,500,000	20,910,000	21,328,200	21,754,764
Bob Sikes Toll Bridge	2,362,500	2,700,000	2,727,000	2,754,270	2,781,813
Local Option Gas Tax 4 Cents	4,900,000	5,100,000	5,457,000	5,838,990	6,247,719
Local Option Gas Tax 6 Cents	7,675,000	7,875,000	7,953,750	8,033,288	8,113,620
Ninth Cent Gas Tax	1,550,000	1,600,000	1,616,000	1,632,160	1,648,482
Seventh Cent Gas Tax	1,400,000	1,350,000	1,363,500	1,377,135	1,390,906
Constitutional Gas Tax	3,250,000	3,250,000	3,282,500	3,315,325	3,348,478
Local Option Sales Tax	62,000,000	63,000,000	64,260,000	65,545,200	66,856,104
Commercial Hauler Tipping Fees	13,250,000	13,500,000	13,635,000	13,771,350	13,909,064
	403,504,504	427,525,363	\$ 445,967,492	\$ 462,958,726	\$ 480,723,727

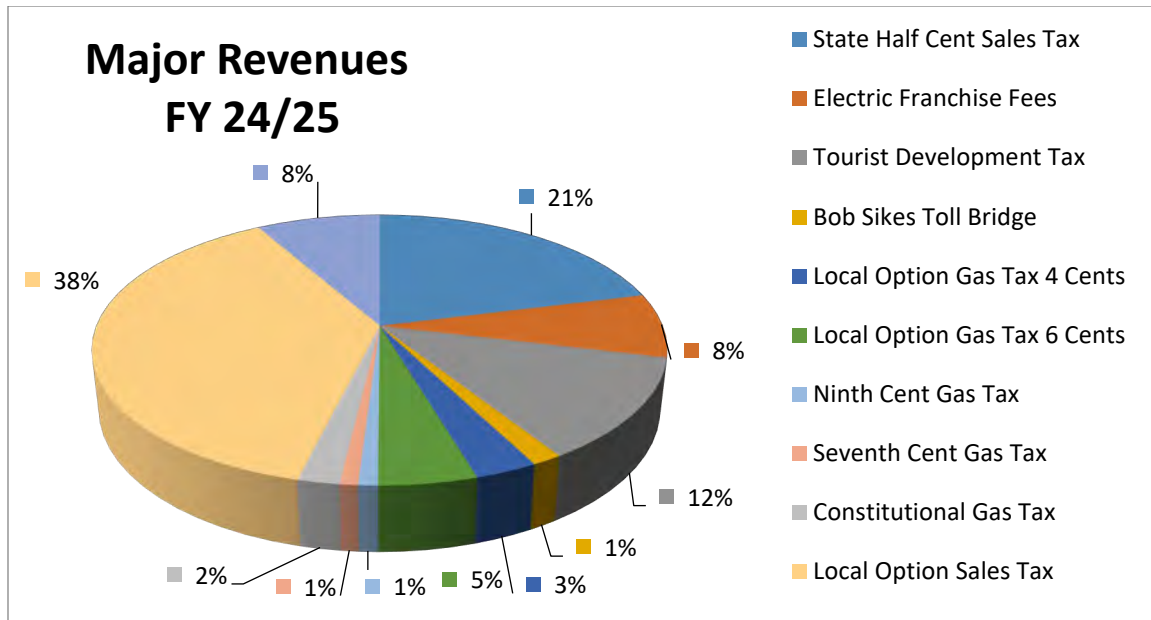
#### STATEMENT OF CHANGES BETWEEN THE PROPOSED AND THE ADOPTED BUDGET

The Fiscal Year 2024/2025 Proposed Budget totaling \$748,599,680 along with one budget adjustment of \$50,072,799 for a final Fiscal Year 2024/2025 Adopted Budget totaling \$798,672,479. The largest budget adjustment totaling \$45.4 million was for the Local Provider Participant Fund (Hospital MSBU), these funds are used as a match to draw down additional Medicaid funding for our participating local hospitals. The next largest adjustment to the budget was the difference in the June 1<sup>st</sup> and July 1<sup>st</sup> property valuation totaling \$3.5 million for the General Fund and \$167,970 for the Library MSTU.

**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 2023/2024 Adopted Budget:



Revenue	Adopted FY 21/22	Adopted FY 22/23	Adopted FY 23/24	Adopted FY 24/25	% Change
State Half Cent Sales Tax	25,750,000	28,940,000	34,500,000	35,345,253	2.45%
Electric Franchise Fees	11,650,000	12,500,000	12,500,000	12,500,000	0.00%
Tourist Development Tax	15,375,000	18,750,000	20,000,000	20,500,000	2.50%
Bob Sikes Toll Bridge	2,692,000	2,239,500	2,362,500	2,700,000	14.29%
Local Option Gas Tax 4 Cents	4,802,087	4,600,000	4,900,000	5,100,000	4.08%
Local Option Gas Tax 6 Cents	7,400,000	7,600,000	7,675,000	7,875,000	2.61%
Ninth Cent Gas Tax	1,500,000	1,500,000	1,500,000	1,600,000	6.67%
Seventh Cent Gas Tax	1,365,000	1,425,000	1,400,000	1,350,000	-3.57%
Constitutional Gas Tax	3,160,000	3,250,000	3,250,000	3,250,000	0.00%
Local Option Sales Tax	52,257,000	55,000,000	62,000,000	63,000,000	1.61%
Commercial Hauler Tipping Fees	12,500,000	13,300,000	13,500,000	13,500,000	0.00%
<b>Total</b>	<b>138,451,087</b>	<b>149,104,500</b>	<b>163,587,500</b>	<b>166,720,253</b>	<b>1.92%</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 \$124,500,105 (37.6%) of the \$344,139,816 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 2024/2025 Adopted General Fund Budget is \$7,798,145, which is an increase of 2.8% from the previous year. The Property Appraiser is funded primarily by the General Fund and a reimbursement from Northwest Florida Water Management District for work performed.

The General Fund's portion of the Tax Collector's FY 2024/2025 Adopted Budget is estimated at \$7,206,858, which is an increase of 13.6% 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 2024/2025 Adopted Budget is \$90,630,856; which increased by \$5,436,928 from the FY 2023/2024 amount of \$85,193,928 for the Law Enforcement and Court Security Functions. The County has also entered into a 3-year funding agreement for Fiscal Years 23, 24, and 25 with the Sheriff. The annual Sheriff Budget increases are as follows: FY23 - \$5.9 million, FY24 - \$5.356 million, and FY25 - \$5.437 million. County Jail operations and associated funding is in the Detention and Inmate Medical Budgets under the BCC. The Sheriff receives a portion of the Local Option

Sales Tax every year for capital purchases. This fiscal year the Sheriff will receive an allocation of \$4,888,167, which will be used to purchase law enforcement vehicles and equipment.

The Supervisor of Election's FY 2024/2025 Budget is \$3,799,718, which is a decrease of 4.03% from FY 2023/2024. For the current year, there are operating decreases due to not having a general election in FY25. Funding for poll workers is included in FY 2024/2025.

The Clerk of the Circuit Court's General Fund Budget increased 14.37% to a total of \$5,458,815 up from \$4,772,829 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 2024/2025. The General Fund Budget includes a total of \$951,886 for outside agencies. The Tourist Development Tax will also contribute \$14,923,750 for outside agencies performing tourism related activities such as the Naval Aviation Museum and the Pensacola Sports Association.

**Property Tax Revenues:** For Fiscal Year 2024/2025, the Property Appraiser certified the County taxable value resulting in an estimated additional \$19.4 million (9.73%) 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 new County Jail was completed in March 2021 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 respectful to our citizenry. The Adopted Budget is Administration's best effort to complete this process in a timely and legal manner, while laying out a plan for restoring the integrity of the organization and achieving the essential objectives of providing effective and efficient services at the lowest possible cost.

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

I appreciate the opportunity to serve as the Escambia County Administrator and want to again pledge to continue the successful progress that has been made over the last few years. As one of the most important aspects of that pledge, and as indicated above, my staff and I stand ready to work with you in implementing the Fiscal Year 2024/2025 Budget.

Sincerely,



Wesley J. Moreno  
County Administrator





# Citizen's Guide to the Adopted Fiscal Year 2025 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

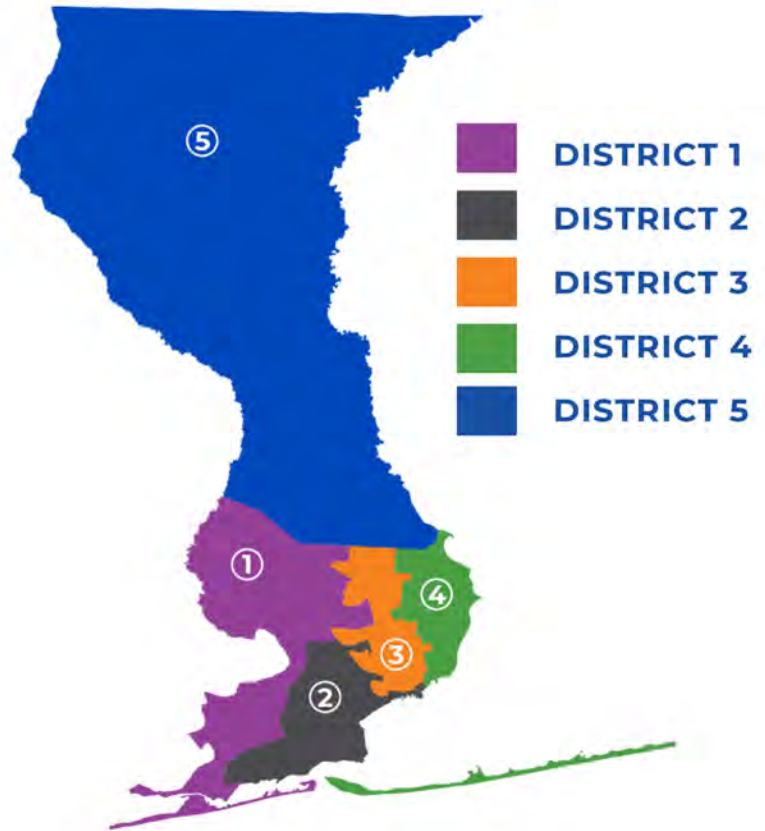
Mike Kohler  
District 2 Commissioner

Lumon May  
District 3 Commissioner

*(Vacant)*  
District 4 Commissioner

Steven Barry  
District 5 Commissioner

County Administrator  
Wes Moreno



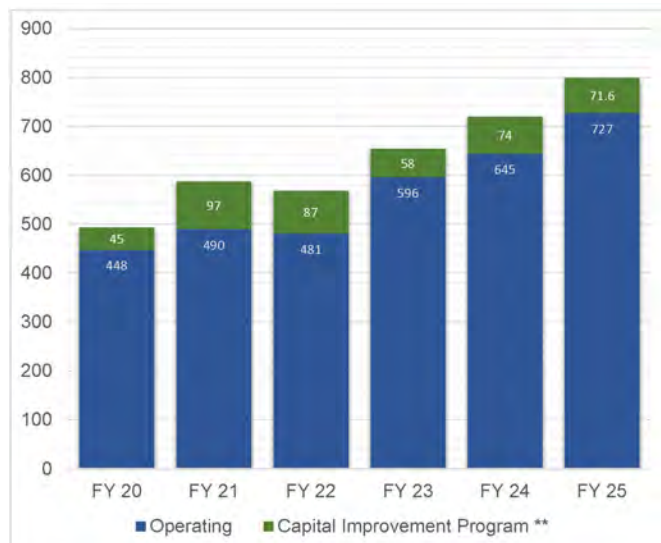
# 2 | Our Goals

- ✓ 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  
FY20-25 budgets are approved.

# 4 Where Do Your Property Taxes Go?

## FY25 Escambia County Property Tax (Unincorporated)



Escambia County School Board  
**\$0.42**  
 School (State) **\$0.27**  
 School (Local) **\$0.15**

Districts  
**\$0.002** Water Management

Escambia County **\$0.58**  
**\$0.51** Escambia County  
**\$0.04** Sheriff MSTU  
**\$0.03** Library MSTU

# 5 Millage Rate\*

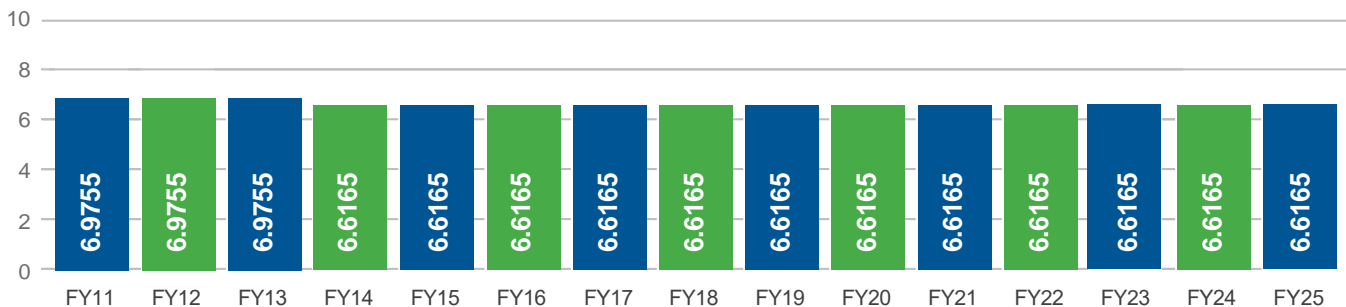
Escambia County's adopted FY25 county-wide millage rate is 6.6165. Other Florida counties' 2023 millage rates range from 2.7191 in Monroe County to 10.0000 in Bradford, Hamilton, Lafayette, and Union Counties; and Duval at 11.3427.

### FY24 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 .....	0.0218

### Escambia School District:

By Local Board .....	1.7520
By State Law.....	3.0950
<b>Total School District Levies .....</b>	<b>4.8470</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

	FY2023 Adopted	FY2024 Adopted	FY2025 Adopted
Property Taxes (Ad-valorem)	\$173,293,339	\$199,371,258	\$218,772,231
Local Option Sales Tax (LOST)	\$55,000,000	\$62,000,000	\$63,000,000
Half-Cent Sales Tax	\$28,940,000	\$34,500,000	\$35,345,253
State Revenue Sharing	\$10,500,000	\$12,000,000	\$12,154,747
Local Option Gas Tax (LOGT)	\$7,600,000	\$7,675,000	\$7,875,000
Commercial Hauler Tipping Fees	\$13,300,000	\$13,750,000	\$13,750,000
Electric Franchise Fees	\$12,500,000	\$12,500,000	\$12,500,000
Tourist Development Tax	\$18,750,000	\$20,000,000	\$20,500,000
Fire MSBU	\$18,800,000	\$18,685,000	\$18,840,000
Library MSTU	\$8,751,269	\$10,060,746	\$11,038,132
<b>TOTAL:</b>	<b>\$347,434,608</b>	<b>\$390,542,004</b>	<b>\$413,775,363</b>

## 7 Adopted Constitutional Officers' Total Budgets

Sheriff	\$90,630,856
Property Appraiser	\$7,798,145
Tax Collector	\$7,206,858
Clerk of Courts	\$5,458,815
Supervisor of Elections	\$3,799,718

## 8 Adopted Total Budget

- Operating: **\$500,027,215**
- Debt: **\$12,834,493**
- Transfers/Reserves: **\$214,162,221**
- Capital: **\$71,648,550**

**Total: \$798,672,479**

### 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

	FY2025 Adopted Budget	% of Total Budget	FTEs
<b>Constitutional Officers &amp; Other Boards/Agencies</b>			
Clerk of the Circuit Court and Comptroller	5,458,815.00	0.68%	46
Court Administration/Judicial Services	4,332,810.00	0.54%	18
Medical Examiner	2,813,677.00	0.35%	0
Merit System Protection Board	52,800.00	0.01%	0
Property Appraiser	7,798,145.00	0.98%	71
Public Defender	420,623.00	0.05%	0
Public Health Department	337,649.00	0.04%	0
Sheriff	90,676,456.00	11.35%	718
State Attorney	925,903.00	0.12%	0
Supervisor of Elections	3,799,718.00	0.48%	16
Tax Collector	7,206,858.00	0.90%	108
Tourist Development	24,407,750.00	3.06%	0
<b>SUB-TOTAL</b>	<b>148,231,194.00</b>	<b>18.56%</b>	<b>978</b>
<b>Departments</b>			
Animal Welfare	3,191,439.00	0.40%	34
Bay Center	11,961,000.00	1.50%	0
Board of County Commissioners	1,940,102.00	0.24%	10
Bob Sikes Toll	2,621,049.00	0.33%	0
Building Services	5,579,057.00	0.70%	48
Communication & Public Information	498,873.00	0.06%	4
Corrections	73,686,755.00	9.93%	635
County Administration	1,843,024.00	0.23%	13
County Attorney	2,245,766.00	0.28%	12
Development Services	3,109,864.00	0.39%	30
Economic Development	50,000.00	0.01%	0
Engineering	5,811,139.00	0.73%	51
Extension Services & 4H	1,073,989.00	0.13%	15
Facilities Management	16,958,549.00	2.12%	72
Human Resources/Risk Management	46,827,076.00	5.86%	22
Information Technology	6,295,953.00	0.79%	23
Library Services	11,660,945.00	1.46%	84
Local Option Sales Tax	61,537,250.00	7.70%	0
Management & Budget Services	82,995,589.00	10.39%	6
Mass Transit	13,851,430.00	1.73%	107
Natural Resources Management	6,745,546.00	0.84%	58
Neighborhood & Human Services	45,026,437.00	5.64%	27
Non-Departmental	112,935,378.00	14.14%	0
Parks & Recreation	2,187,775.00	0.27%	29
Public Safety	65,930,996.00	8.26%	533
Public Works	28,938,102.00	3.62%	192
Purchasing	1,072,764.00	0.13%	9
Waste Services	33,865,438.00	4.24%	53
<b>SUB-TOTAL</b>	<b>650,441,285.00</b>	<b>81.44%</b>	<b>2,067</b>
<b>TOTAL COUNTY BUDGET</b>	<b>798,672,479.00</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:**

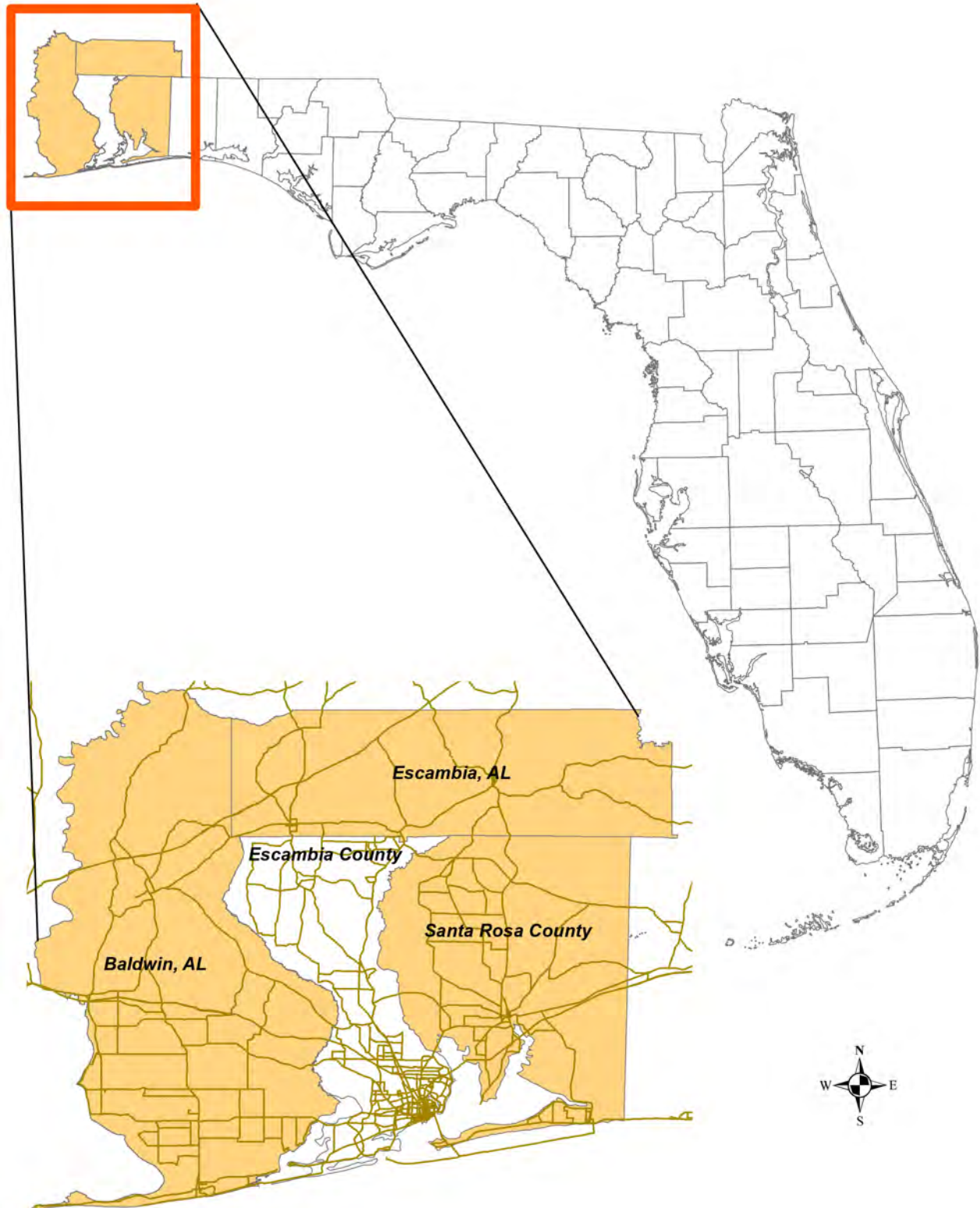
This section contains general reference material. It includes a glossary with definitions, general information on accounting policies, fund structure, assessed and actual value of taxable property, and a listing of acronyms.

### **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.

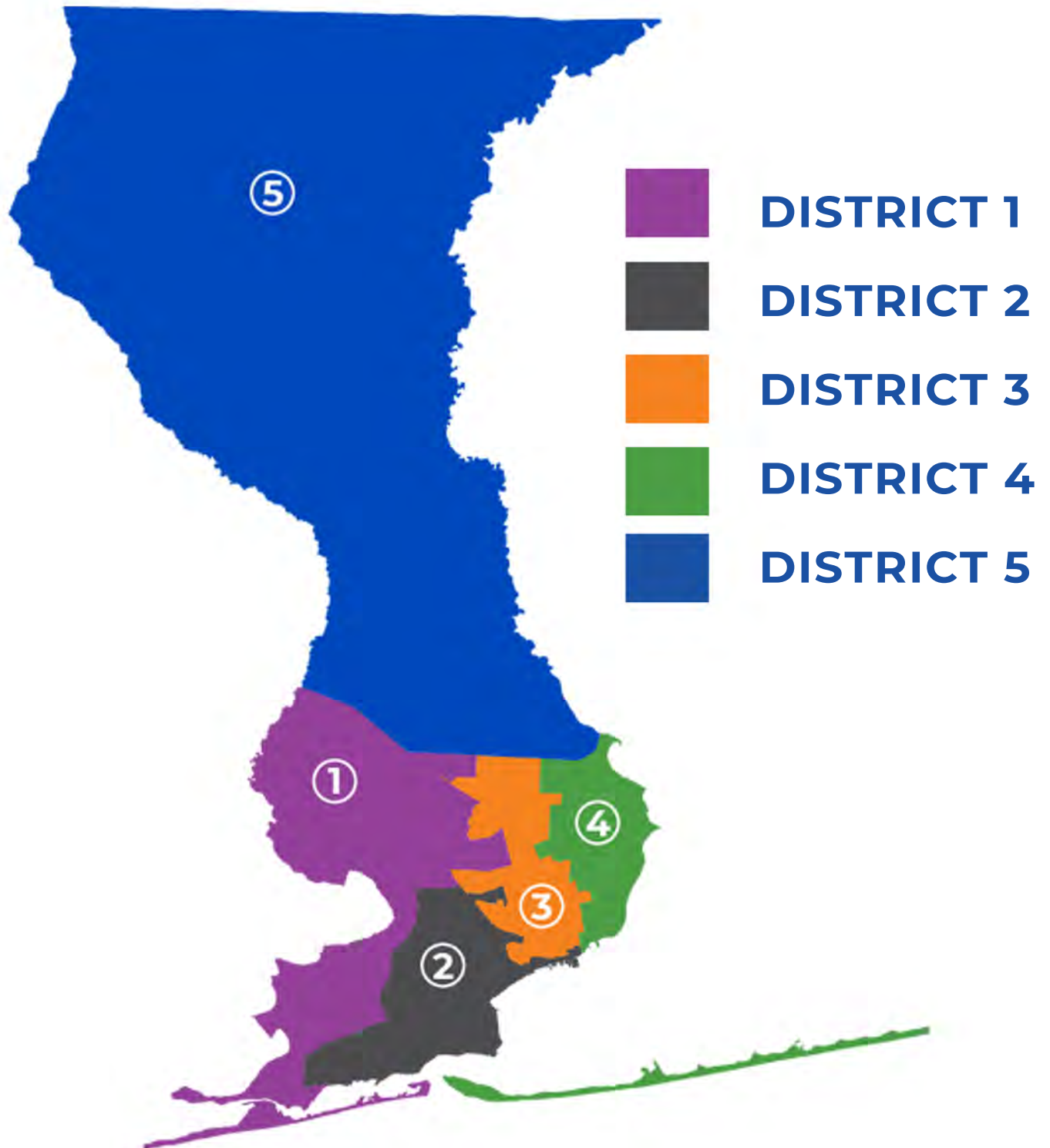
# Map of Escambia County

[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 333,452 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 90.8% of the population in Escambia County holds a high school degree, while 28.1% have attained a college certificate with a bachelor's degree or higher. The county's labor force, as percent of population, was 58.3% in 2023 and boasts a low unemployment rate of 3.1%. The greater Pensacola area is also home to 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.

The largest employers include Navy Federal Credit Union, Baptist Health Care and Sacred Heart Health Systems. Ascend Performance Materials, GE Verona, and Innisfree Hotels. Escambia County has a myriad of 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, located at the intersection of Brent Lane and Interstate 110, features a 10 story, 264 bed hospital and, currently under construction, a six-floor medical office building with 162 exam rooms. 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.

## 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. Interested in learning more about starting, expanding or relocating your business, contact [Florida West Economic Development Alliance](#). In 2023, the top three industries in Escambia County were Professional and Business Services (21.8%); Trade, Transportation and Utilities (19%); and Education and Health Services (12.9%).

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 \$56,330, with a per capita income level of \$52,257 (2022) as compared to the statewide per capita income level of \$64,806. Learn more about the [local and statewide economy](#).

***Whether you are resident, a visitor to our scenic land and beautiful shores, or an entrepreneur looking for a new business opportunity, Escambia County welcomes you!***

# Largest Employers (Non-Governmental)

## 1. Navy Federal Credit Union

Industry: Financial Institution  
Number of Employees\*: 9,188

## 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\*: 600

\*Source: Florida West Economic Development Alliance [www.FloridaWestEDA.com](http://www.FloridaWestEDA.com)

# Top Taxpayers

## 1. Florida Power & Light\*

Industry: Electric Provider  
Taxes Paid\*\*: 24,036

## 6. City of Pensacola\*

Industry: Local Government Service  
Taxes Paid\*\*: 2,319

## 2. Navy Federal Credit Union\*

Industry: Financial Institution  
Taxes Paid\*\*: 3,939

## 7. Westdale Parkside\*

Industry: Hospitality  
Taxes Paid\*: 1,803

## 3. International Paper\*

Industry: Manufacturer  
Taxes Paid\*\*: 3,733

## 8. Wal-Mart\*

Industry: Retail  
Taxes Paid\*\*: 1,250

## 4. Ascend Performance Materials\*

Industry: Manufacturer  
Taxes Paid\*\*: 2,680

## 9. Lurin Real Estate Holding\*

Industry: Real Estate  
Taxes Paid\*\*: 1,209

## 5. West Florida Regional/Medical\*

Industry: Healthcare  
Taxes Paid\*\*: 2,019

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

Industry: Real Estate  
Taxes Paid\*\*: 1,177

Source:

\*Escambia County Tax Collector

\*\*Taxes paid in thousands

### Demographic and Personal Income Statistics

Year	Population (1)	Median Age (3)	Per Capita Personal Income (4)	Personal Income (thousands of dollars (1))	School Enrollment (2)	Unemployment Rate (1)
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%
2023	333,452	38.1	52,257	16,977,017	37,203	3.1%

(1) Office of Economic Development & Demographic Research (EDR), Bureau of Economic and Business Research (BEBR), United States Department of Labor – Bureau of Labor Statistics, April 1, 2023.

(2) Florida Department of Education, PK-12 Enrollment Map, [Florida Department of Education Public Enrollment Map](#) School Year 2023-24

(3)\* 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](#)

(4)\* 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: All data has been updated using the most recent statistics available from cited government sources at time of publication.





**County Comparison**  
**Counties by Real Property Tax Values 2023**

<b>Rank</b>	<b>County</b>	<b>2023 Population Estimates</b>	<b>2023 Real Property Taxable Value</b>	<b>2023 Operating Millage</b>	<b>2023 Per Capita Tax Value2</b>
1	Dade-Miami	2,768,954	427,141,906,565	4.5740	154,261
2	Palm Beach	1,532,718	289,753,741,184	4.5000	189,046
3	Broward	1,973,579	272,765,350,162	5.5492	138,208
4	Orange	1,492,951	203,545,318,351	4.4347	136,338
5	Hillsborough	1,541,531	157,177,713,503	5.7309	101,962
6	Collier	399,480	138,016,573,448	3.4285	345,491
7	Pinellas	974,689	123,805,271,352	4.7398	127,020
8	Lee	800,989	120,583,101,524	3.7623	150,543
9	Duval	1,051,278	102,086,260,569		97,107
10	St. Johns	315,317	94,129,509,413	3.2653	298,523
11	Manatee	439,566	62,060,595,238	6.2326	141,186
12	Brevard	640,773	61,231,021,849	3.0486	95,558
13	Polk	797,616	59,707,425,384	6.6852	74,857
14	Volusia	583,505	55,061,523,333	3.3958	94,363
15	St. Lucie	368,628	49,614,867,786	4.8751	134,593
16	Santa Rosa	202,772	47,639,946,348	5.5141	234,943
17	Pasco	610,743	47,590,378,965	7.5700	77,922
18	Osceola	439,225	46,353,488,373	6.7949	105,535
19	Monroe	84,511	41,819,788,017	2.7191	494,844
20	Walton	83,342	37,456,096,113	3.6000	449,426
21	Sarasota	464,223	35,379,587,662	7.1016	76,212
22	Lake	414,749	34,834,845,656	5.0364	83,990
23	Martin	162,847	31,689,291,886	6.6017	194,595
24	Marion	403,966	29,910,446,012	4.2900	74,042
<b>25</b>	<b>Escambia</b>	<b>333,452</b>	<b>27,987,045,477</b>	<b>6.6165</b>	<b>83,931</b>
26	Okaloosa	219,260	26,958,049,945	3.8308	122,950
27	Charlotte	204,126	26,868,075,276	6.1687	131,625
28	Indian River	167,781	26,591,753,468	3.5475	158,491
29	Bay	187,545	26,490,652,405	5.4362	141,250
30	Leon	301,724	23,136,453,997	8.3144	76,681
31	Alachua	293,040	21,393,215,066	7.6414	73,004
32	Sumter	155,318	20,523,083,913	5.1900	132,136
33	Clay	231,042	16,985,502,913	5.5471	73,517
34	Seminole	486,839	16,109,330,748	6.0953	33,090
35	Hernando	204,265	14,837,998,176	7.6190	72,641
36	Nassau	100,763	14,768,987,284	7.0840	146,572
37	Flagler	130,756	14,513,096,684	8.0547	110,994
38	Citrus	162,240	13,582,910,650	8.0375	83,721
39	Highlands	104,385	7,303,572,347	7.8500	69,968
40	Putnam	75,906	6,588,101,916	8.8441	86,793
41	Columbia	72,191	4,025,835,477	7.8150	55,766
42	Hendry	40,895	3,835,024,317	7.1000	93,777
43	Okeechobee	39,591	3,733,146,471	8.0000	94,293
44	Gulf	16,323	3,064,401,539	6.2000	187,735
45	Franklin	12,971	3,048,840,448	5.4707	235,051
46	Levy	45,283	2,819,809,663	9.0000	62,271
47	Suwannee	45,448	2,604,905,776	9.0000	57,316
48	DeSoto	34,974	2,446,056,027	7.9048	69,939
49	Hardee	25,645	2,392,123,538	8.8000	93,278
50	Jackson	48,982	2,119,993,884	7.9450	43,281
51	Gadsden	44,421	2,094,845,605	9.0000	47,159
52	Wakulla	36,168	2,046,382,790	7.9000	56,580
53	Taylor	21,686	1,966,489,840	7.2426	90,680
54	Baker	28,339	1,438,735,382	7.2916	50,769
55	Bradford	27,389	1,310,511,339	10.0000	47,848
56	Washington	25,497	1,216,550,742	8.5000	47,713
57	Hamilton	13,671	1,204,610,791	10.0000	88,114
58	Gilchrist	19,123	1,151,258,784	8.7000	60,203
59	Madison	18,698	1,121,038,999	9.5000	59,955
60	Jefferson	15,402	1,055,604,077	7.9500	68,537
61	Glades	12,591	969,490,787	8.9967	76,999
62	Dixie	17,271	739,989,246	9.8000	42,846
63	Calhoun	13,816	585,680,840	9.9000	42,391
64	Holmes	19,910	584,435,070	9.4916	29,354
65	Liberty	7,977	355,994,456	9.3247	44,628
66	Union	16,137	354,093,325	10.0000	21,943
67	Lafayette	8,074	339,139,673	10.0000	42,004

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, April 1, 2023"

**2023 County Comparison**  
**Exempt Values as a Percentage of Assessed Property Values (APV)**

<b>Rank</b>	<b>County</b>	<b>2023 Just Property Values</b>	<b>2023 Taxable Property Values2</b>	<b>2023 Population</b>	<b>Percent Exempt Values (APV)</b>	<b>2023 Operating Millage</b>	<b>Operating Ad Valorem Taxes</b>	<b>2023 Ad Valorem Per Capita</b>
1	Glades	5,524,614,497	969,490,787	12,591	82.5%	8.9967	8,722,222	693
2	Lafayette	918,305,273	339,139,673	8,074	63.1%	10.0000	3,391,397	420
3	Union	944,053,145	354,093,325	16,137	62.5%	10.0000	3,540,933	219
4	Levy	7,506,734,872	2,819,809,663	45,283	62.4%	9.0000	25,378,314	560
5	Liberty	892,863,082	355,994,456	7,977	60.1%	9.3247	3,319,542	416
6	Dixie	1,705,767,657	739,989,246	17,271	56.6%	9.8000	7,272,904	421
7	Hendry	8,211,925,052	3,835,024,317	40,895	53.3%	7.1000	27,193,023	665
8	Jefferson	2,248,006,002	1,055,604,077	15,402	53.0%	7.9500	8,392,055	545
9	Okeechobee	7,893,412,301	3,733,146,471	39,591	52.7%	8.0000	29,775,603	752
10	Holmes	1,229,857,194	584,435,070	19,910	52.5%	9.4916	5,547,223	279
11	DeSoto	5,089,465,466	2,446,056,027	34,974	51.9%	7.9048	19,335,582	553
12	Highlands	15,128,873,492	7,303,572,347	104,385	51.7%	7.8500	57,333,132	549
13	Wakulla	4,048,981,777	2,046,382,790	36,168	49.5%	7.9000	16,166,429	447
14	Hernando	28,928,102,432	14,837,998,176	204,265	48.7%	7.6190	113,050,707	553
15	Baker	2,782,481,653	1,438,735,382	28,339	48.3%	7.2916	10,490,684	370
16	Gilchrist	2,184,192,571	1,151,258,784	19,123	47.3%	8.7000	10,015,954	524
17	Madison	2,099,446,335	1,121,038,999	18,698	46.6%	9.5000	10,587,654	566
18	Hardee	4,414,657,724	2,392,123,538	25,645	45.8%	8.8000	21,050,687	821
19	Gulf	5,587,033,931	3,064,401,539	16,323	45.2%	6.2000	18,999,293	1,164
20	Marion	54,009,354,090	29,910,446,012	403,966	44.6%	4.2900	128,315,854	318
21	Washington	2,179,097,777	1,216,550,742	25,497	44.2%	8.5000	10,340,743	406
22	Jackson	3,723,638,972	2,119,993,884	48,982	43.1%	7.9450	16,843,377	344
23	Charlotte	47,026,832,374	26,868,075,276	204,126	42.9%	6.1687	165,740,630	812
24	Brevard	106,766,042,600	61,231,021,849	640,773	42.6%	3.0486	186,666,427	291
25	Alachua	37,015,997,867	21,393,215,066	293,040	42.2%	7.6414	163,472,475	558
26	Clay	29,060,226,569	16,985,502,913	231,042	41.6%	5.5471	94,219,659	408
27	Pasco	80,913,964,670	47,590,378,965	610,743	41.2%	7.5700	360,259,186	590
28	Sarasota	60,134,388,699	35,379,587,662	464,223	41.2%	7.1016	250,118,896	539
29	Seminole	27,219,029,994	16,109,330,748	486,839	40.8%	6.0953	98,186,425	202
30	Volusia	92,776,436,845	55,061,523,333	583,505	40.7%	3.3958	186,861,869	320
31	Citrus	22,780,674,416	13,582,910,650	162,240	40.4%	8.0375	109,172,660	673
32	Gadsden	3,509,701,200	2,094,845,605	44,421	40.3%	9.0000	18,853,623	424
33	Bradford	2,194,182,293	1,310,511,339	27,389	40.3%	10.0000	13,105,113	478
34	Pinellas	207,155,671,802	123,805,271,352	974,689	40.2%	4.7398	586,812,338	602
35	Indian River	44,480,005,555	26,591,753,468	167,781	40.2%	3.5475	94,334,252	562
36	Calhoun	968,201,440	585,680,840	13,816	39.5%	9.9000	5,798,246	420
37	Leon	38,118,098,458	23,136,453,997	301,724	39.3%	8.3144	191,786,884	636
38	Lee	197,163,008,460	120,583,101,524	800,989	38.8%	3.7623	453,669,803	566
39	Palm Beach	471,900,292,145	289,753,741,184	1,532,718	38.6%	4.5000	1,303,892,074	851
40	Nassau	23,972,712,550	14,768,987,284	100,763	38.4%	7.0840	104,623,509	1,038
41	Flagler	23,532,920,575	14,513,096,684	130,756	38.3%	8.0547	116,854,714	894
42	Franklin	4,926,873,613	3,048,840,448	12,971	38.1%	5.4707	16,679,292	1,286
43	Santa Rosa	76,972,759,308	47,639,946,348	202,772	38.1%	5.5141	262,691,433	1,296
44	Columbia	6,492,879,371	4,025,835,477	72,191	38.0%	7.8150	31,397,866	435
45	Monroe	67,209,407,423	41,819,788,017	84,511	37.8%	2.7191	113,712,172	1,346
46	Collier	218,614,042,120	138,016,573,448	399,480	36.9%	3.4285	473,189,841	1,185
47	Lake	55,121,261,757	34,834,845,656	414,749	36.8%	5.0364	175,442,224	423
48	Martin	49,709,839,355	31,689,291,886	162,847	36.3%	6.6017	209,203,192	1,285
49	Dade-Miami	668,125,170,470	427,141,906,565	2,768,954	36.1%	4.5740	1,953,747,081	706
50	St. Johns	146,760,504,000	94,129,509,413	315,317	35.9%	3.2653	307,360,926	975
51	Manatee	96,178,240,759	62,060,595,238	439,566	35.5%	6.2326	386,834,855	880
52	<b>Escambia</b>	<b>43,303,387,458</b>	<b>27,987,045,477</b>	<b>333,452</b>	<b>35.4%</b>	<b>6.6165</b>	<b>185,176,313</b>	<b>555</b>
53	Broward	422,002,348,270	272,765,350,162	1,973,579	35.4%	5.5492	1,513,624,004	767
54	Hillsborough	241,232,440,441	157,177,713,503	1,541,531	34.8%	5.7309	900,745,101	584
55	Osceola	70,670,367,206	46,353,488,373	439,225	34.4%	6.7949	314,449,620	716
56	Polk	90,384,399,303	59,707,425,384	797,616	33.9%	6.6852	399,156,075	500
57	Okaloosa	40,650,316,723	26,958,049,945	219,260	33.7%	3.8308	103,262,715	471
58	St. Lucie	74,622,918,399	49,614,867,786	368,628	33.5%	4.8751	241,876,622	656
59	Duval	151,325,838,066	102,086,260,569	1,051,278	32.5%	-	-	-
60	Sumter	30,182,733,714	20,523,083,913	155,318	32.0%	5.1900	106,514,004	686
61	Orange	296,921,906,093	203,545,318,351	1,492,951	31.4%	4.4347	902,653,922	605
62	Bay	37,914,227,145	26,490,652,405	187,545	30.1%	5.4362	143,997,452	768
63	Putnam	9,376,902,645	6,588,101,916	75,906	29.7%	8.8441	58,018,408	764
64	Walton	52,796,759,960	37,456,096,113	83,342	29.1%	3.6000	134,786,568	1,617
65	Suwannee	3,660,291,009	2,604,905,776	45,448	28.8%	9.0000	23,444,166	516
66	Taylor	2,623,986,173	1,966,489,840	21,686	25.1%	7.2426	14,242,345	657
67	Hamilton	1,558,082,037	1,204,610,791	13,671	22.7%	10.0000	12,046,108	881

## 2023 Land Area and Persons Per Square Mile

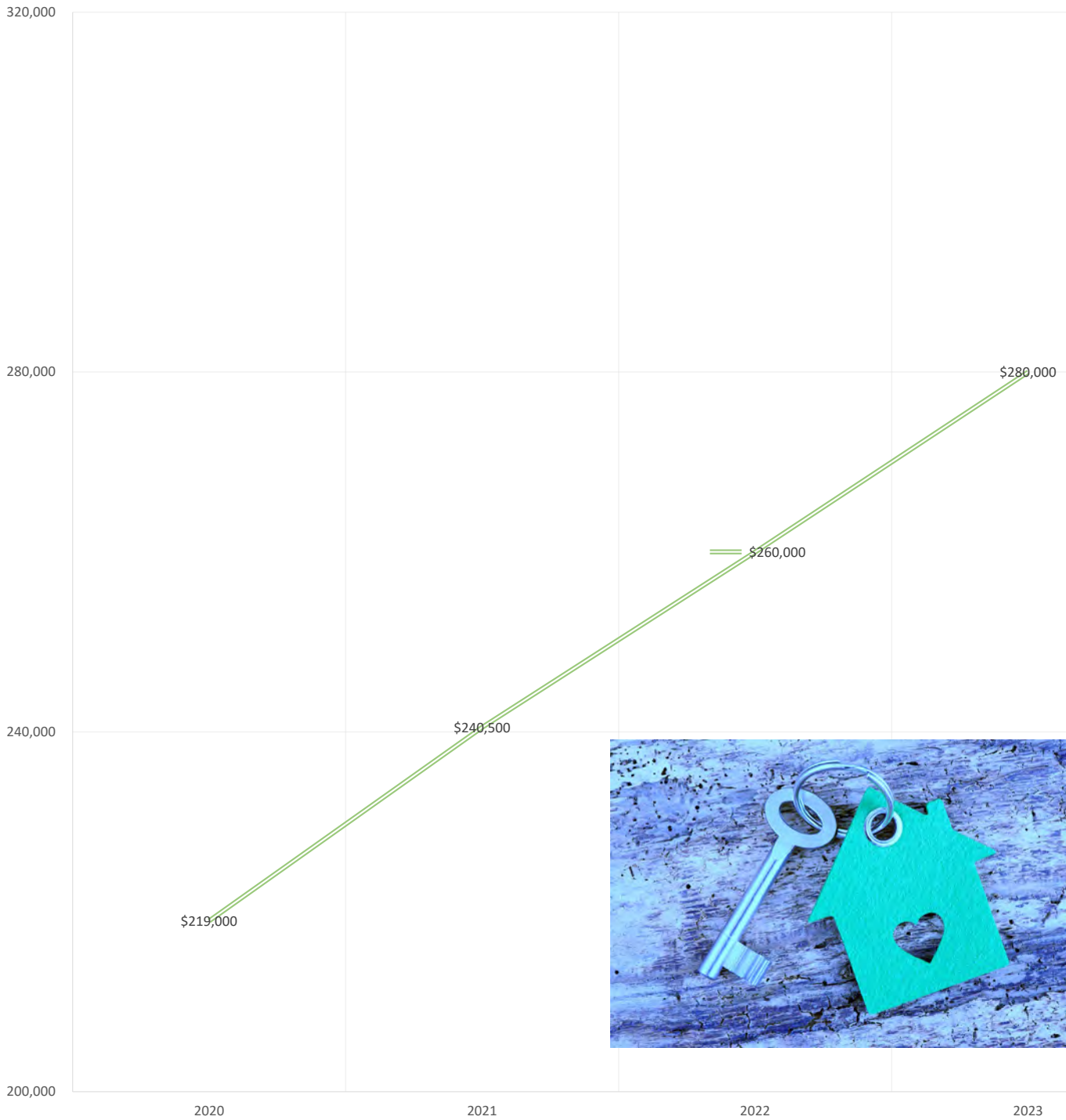
Rank	County	Land Area (square miles)	2023 Population Estimate	Persons per square mile
1	Liberty	836	7,977	9.54
2	Lafayette	543	8,074	14.87
3	Glades	774	12,591	16.28
4	Taylor	1042	21,686	20.81
5	Franklin	544	12,971	23.83
6	Calhoun	567	13,816	24.35
7	Dixie	704	17,271	24.53
8	Jefferson	598	15,402	25.77
9	Hamilton	515	13,671	26.55
10	Madison	692	18,698	27.03
11	Gulf	555	16,323	29.43
12	Hendry	1153	40,895	35.48
13	Hardee	637	25,645	40.24
14	Levy	1118	45,283	40.49
15	Holmes	483	19,910	41.26
16	Washington	580	25,497	43.97
17	Baker	585	28,339	48.43
18	Okeechobee	774	39,591	51.16
19	Jackson	916	48,982	53.50
20	Gilchrist	349	19,123	54.81
21	DeSoto	637	34,974	54.88
22	Wakulla	607	36,168	59.61
23	Suwannee	688	45,448	66.10
24	Union	240	16,137	67.15
25	Walton	1058	83,342	78.80
26	Monroe	997	84,511	84.77
27	Gadsden	516	44,421	86.07
28	Columbia	797	72,191	90.57
29	Bradford	293	27,389	93.45
30	Highlands	1028	104,385	101.51
31	Putnam	722	75,906	105.15
32	Nassau	652	100,763	154.64
33	Collier	2025	399,480	197.24
34	Santa Rosa	1017	202,772	199.40
35	Okaloosa	936	219,260	234.35
36	Bay	764	187,545	245.57
37	Marion	1579	403,966	255.85
38	Flagler	485	130,756	269.60
39	Citrus	584	162,240	277.90
40	Sumter	546	155,318	284.62
41	Martin	556	162,847	293.10
42	Charlotte	694	204,126	294.30
43	Osceola	1322	439,225	332.27
44	Indian River	503	167,781	333.43
45	Alachua	874	293,040	335.17
46	Clay	601	231,042	384.37
47	Polk	1874	797,616	425.53
48	Hernando	478	204,265	427.06
49	Lake	953	414,749	435.11
50	Leon	667	301,724	452.56
<b>51</b>	<b>Escambia</b>	<b>662</b>	<b>333,452</b>	<b>503.40</b>
52	St. Johns	609	315,317	517.76
53	Volusia	1103	583,505	528.87
54	Manatee	741	439,566	593.21
55	Brevard	1018	640,773	629.32
56	St. Lucie	573	368,628	643.89
57	Palm Beach	1974	1,532,718	776.41
58	Sarasota	572	464,223	812.15
59	Pasco	745	610,743	819.90
60	Lee	804	800,989	996.75
61	Duval	774	1,051,278	1358.77
62	Dade-Miami	1946	2,768,954	1422.82
63	Hillsborough	1051	1,541,531	1466.87
64	Seminole	308	486,839	1579.62
65	Broward	1205	1,973,579	1637.28
66	Orange	908	1,492,951	1645.13
67	Pinellas	280	974,689	3482.28
	<b>Totals</b>	<b>53927</b>	<b>22,634,867</b>	<b>419.73</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	2020	2021	2022	2023
1	Monroe County	675,000	800,000	1,000,000	1,021,550
2	Walton County	575,000	710,000	900,000	808,850
3	Collier County	472,000	575,000	767,000	789,000
4	Palm Beach County	420,000	505,752	600,000	620,000
5	Miami-Dade County	400,000	475,000	540,000	585,000
6	St. Johns County	360,000	417,000	545,000	540,000
7	Broward County	379,000	435,000	500,000	530,000
8	Martin County	385,000	436,100	505,000	529,000
9	Manatee County	339,100	392,500	490,000	510,000
10	Franklin County	350,000	440,000	550,000	490,000
11	Sarasota County	320,000	381,900	460,000	485,000
12	Gulf County	335,000	390,000	445,000	473,050
13	Nassau County	315,000	364,950	446,500	450,000
14	Pinellas County	295,000	348,500	410,000	432,000
15	Lee County	280,000	338,298	419,000	430,000
16	Orange County	320,000	366,200	414,800	427,000
17	Seminole County	307,600	350,000	398,000	410,000
18	Osceola County	279,600	330,000	390,000	400,000
19	Hillsborough County	271,700	323,000	390,000	390,000
20	Indian River County	269,000	317,300	367,000	390,000
21	Sumter County	293,000	327,700	395,700	389,000
22	Charlotte County	250,600	308,200	380,150	387,000
23	St. Lucie County	259,000	305,450	366,800	379,900
24	Flagler County	259,900	303,900	371,931	370,000
25	Santa Rosa County	254,900	307,000	343,652	365,000
26	Lake County	254,700	300,000	360,100	363,900
27	Brevard County	257,000	295,000	340,000	353,000
28	Okaloosa County	266,000	305,000	340,000	350,000
29	Pasco County	250,000	298,600	328,000	340,000
30	Bay County	244,900	287,500	325,000	339,900
31	Clay County	240,000	290,000	342,000	335,000
32	Volusia County	245,000	282,150	322,000	330,000
33	Alachua County	240,000	270,000	298,000	320,000
34	Polk County	230,000	268,000	320,000	315,000
35	Hernando County	202,200	249,900	300,000	310,000
36	Wakulla County	222,750	250,000	279,500	304,950
37	Duval County	230,500	261,700	295,000	295,000
38	Leon County	235,000	249,300	260,000	290,000
39	Hendry County	190,600	215,000	240,100	289,500
40	Baker County	225,900	268,450	325,000	285,000
41	Gilchrist County	208,500	239,900	235,000	282,500
<b>42</b>	<b>Escambia County</b>	<b>219,000</b>	<b>240,500</b>	<b>260,000</b>	<b>280,000</b>
43	Jefferson County	205,571	268,950	250,000	278,750
44	Citrus County	185,000	222,500	266,500	274,000
45	Glades County	172,450	180,400	249,000	272,000
46	Marion County	185,000	224,900	263,900	272,000
47	Levy County	182,000	219,900	249,900	271,750
48	Okeechobee County	177,500	201,000	255,000	260,000
49	Union County	175,500	215,000	226,000	259,900
50	Bradford County	160,000	190,000	222,250	250,000
51	DeSoto County	186,000	225,000	256,500	250,000
52	Highlands County	164,900	189,900	229,900	242,000
53	Columbia County	196,950	230,000	235,000	239,900
54	Suwannee County	160,000	180,000	215,000	230,000
55	Hardee County	146,000	165,000	187,000	221,000
56	Putnam County	165,000	174,950	210,000	217,800
57	Gadsden County	169,500	194,300	197,500	213,500
58	Washington County	170,000	185,000	190,000	207,500
59	Taylor County	142,500	160,000	170,000	202,000
60	Liberty County	125,000	135,750	160,000	194,500
61	Calhoun County	147,000	149,900	190,000	188,000
62	Dixie County	140,000	170,000	199,000	183,900
63	Lafayette County	142,000	162,000	174,000	181,500
64	Jackson County	137,000	156,250	167,250	175,000
65	Holmes County	113,450	140,000	150,000	160,000
66	Hamilton County	115,000	149,900	171,000	155,000
67	Madison County	115,000	148,000	150,000	150,000

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

## ESCAMBIA COUNTY MEDIAN HOME VALUES 2020 - 2023



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

Unemployment Data By County Annual Averages

Rank	County Name	2020	2021	2022	2023
1	Dade-Miami County, FL	7.4	2.7	2.6	1.8
2	Monroe County, FL	8.4	2.1	1.9	1.9
3	Okaloosa County, FL	5.9	2.8	2.4	2.6
4	Gulf County, FL	6.3	4.9	2.7	2.7
5	Santa Rosa County, FL	5.6	3	2.7	2.7
6	Wakulla County, FL	4.8	3	2.5	2.7
7	Bay County, FL	6.4	3.8	2.7	2.8
8	Nassau County, FL	6.1	3	2.5	2.8
9	Orange County, FL	11.5	3	2.9	2.8
10	Pinellas County, FL	7.7	3.1	2.6	2.8
11	Seminole County, FL	7.8	3	2.7	2.8
12	St. Lucie County, FL	8.3	4	3.4	2.8
13	Walton County, FL	6.3	2.9	2.6	2.8
14	Baker County, FL	5.4	3.2	2.8	2.9
15	Broward County, FL	9.6	3.1	2.9	2.9
16	Clay County, FL	5.8	3.1	2.6	2.9
17	Collier County, FL	7.5	3.2	2.8	2.9
18	Franklin County, FL	5.8	3.7	2.8	2.9
19	Hillsborough County, FL	7.7	3.2	2.8	2.9
20	Martin County, FL	6.6	3.3	2.7	2.9
21	Brevard County, FL	7.2	3.3	2.8	3
22	Manatee County, FL	7.3	3.2	2.9	3
23	Palm Beach County, FL	8.2	3.4	2.9	3
24	St. Johns County, FL	5.6	2.7	2.3	3
25	Union County, FL	5.1	3.1	2.9	3
26	Alachua County, FL	5.8	3	2.8	3.1
27	Bradford County, FL	6.5	3.3	3.1	3.1
28	Duval County, FL	7.4	3.4	3	3.1
29	<b>Escambia County, FL</b>	<b>6.7</b>	<b>3.3</b>	<b>3</b>	<b>3.1</b>
30	Lake County, FL	9.4	3.3	3	3.1
31	Leon County, FL	6.3	3.2	3	3.1
32	Holmes County, FL	6	3.6	3.1	3.2
33	Jefferson County, FL	6.1	3.4	3.2	3.2
34	Lee County, FL	7.9	3.2	3.1	3.2
35	Okeechobee County, FL	5.9	3.6	3.1	3.2
36	Calhoun County, FL	5.6	4.1	3.3	3.3
37	Gilchrist County, FL	5.3	3.5	3	3.3
38	Lafayette County, FL	4.7	3	3.1	3.3
39	Liberty County, FL	5.2	3.6	3.2	3.3
40	Madison County, FL	6.7	3.9	3.3	3.3
41	Pasco County, FL	7.7	3.6	3	3.3
42	Volusia County, FL	8.2	3.6	3.1	3.3
43	Washington County, FL	6.3	3.6	3.2	3.3
44	Columbia County, FL	6.4	3.3	3.2	3.4
45	Jackson County, FL	5.9	3.6	3.2	3.4
46	Osceola County, FL	14.4	3.4	3.4	3.4
47	Suwannee County, FL	6.2	3.5	3.2	3.4
48	Taylor County, FL	6.9	3.7	3.3	3.4
49	Charlotte County, FL	7.9	3.8	3.4	3.5
50	Indian River County, FL	8	3.9	3.4	3.5
51	Levy County, FL	6.6	3.8	3.5	3.5
52	Sarasota County, FL	7.4	3.2	2.9	3.5
53	DeSoto County, FL	5.6	3.6	3.3	3.6
54	Dixie County, FL	6	3.9	3.3	3.6
55	Marion County, FL	7.6	3.9	3.4	3.6
56	Flagler County, FL	8.1	3.9	3.4	3.7
57	Polk County, FL	9.8	3.8	3.5	3.7
58	Glades County, FL	6.2	4.1	3.2	3.8
59	Hernando County, FL	8.6	4.3	3.6	3.8
60	Gadsden County, FL	7.5	4.2	3.8	3.9
61	Putnam County, FL	8.7	4.4	4.1	4
62	Hardee County, FL	7	5.2	3.9	4.1
63	Sumter County, FL	8.5	4.8	4.1	4.2
64	Hamilton County, FL	8.4	4.2	4	4.3
65	Highlands County, FL	8.4	4.7	4.2	4.3
66	Citrus County, FL	9.1	5	4.1	4.5
67	Hendry County, FL	9	6.1	4.7	4.8
	Florida Statewide	7.2	3.6	3.1	3.3

\* Source:Florida Health Charts. <https://www.flhealthcharts.gov>

**County Inmate Population  
Per Capita Rates  
As of April 1, 2023**

Rank	County	Percent Change				2023 Population	2023 Inmates Per Capita	
		2021	2022	4/1/2023	21 to 22			22 to 23
1	Union	4,234	3,866	4,354	-8.7%	12.62%	16,137	0.2698
2	Liberty	1,144	1,410	1,468	23.3%	4.11%	7,977	0.1840
3	Jackson	4,974	5,804	5,871	16.7%	1.15%	48,982	0.1199
4	Hamilton	1,381	1,392	1,586	0.8%	13.94%	13,671	0.1160
5	Lafayette	987	793	882	-19.7%	11.22%	8,074	0.1092
6	Gulf	1,179	1,669	1,717	41.6%	2.88%	16,323	0.1052
7	Calhoun	1,422	1,296	1,333	-8.9%	2.85%	13,816	0.0965
8	Dixie	1,518	1,430	1,458	-5.8%	1.96%	17,271	0.0844
9	Glades	982	981	975	-0.1%	-0.61%	12,591	0.0774
10	Bradford	3,295	2,161	2,099	-34.4%	-2.87%	27,389	0.0766
11	Franklin	841	957	959	13.8%	0.21%	12,971	0.0739
12	Jefferson	753	1,044	1,114	38.6%	6.70%	15,402	0.0723
13	Gadsden	2,638	2,740	3,118	3.9%	13.80%	44,421	0.0702
14	Hardee	1,579	1,691	1,775	7.1%	4.97%	25,645	0.0692
15	Madison	1,100	1,148	1,289	4.4%	12.28%	18,698	0.0689
16	DeSoto	2,259	2,357	2,408	4.3%	2.16%	34,974	0.0689
17	Taylor	1,245	1,397	1,478	12.2%	5.80%	21,686	0.0682
18	Wakulla	2,503	2,442	2,430	-2.4%	-0.49%	36,168	0.0672
19	Holmes	1,006	1,246	1,308	23.9%	4.98%	19,910	0.0657
20	Washington	1,424	1,646	1,564	15.6%	-4.98%	25,497	0.0613
21	Columbia	2,903	4,014	4,050	38.3%	0.90%	72,191	0.0561
22	Sumter	6,569	7,460	7,920	13.6%	6.17%	155,318	0.0510
23	Okeechobee	1,971	1,837	1,846	-6.8%	0.49%	39,591	0.0466
24	Gilchrist	715	800	818	11.9%	2.25%	19,123	0.0428
25	Suwannee	1,582	1,979	1,942	25.1%	-1.87%	45,448	0.0427
26	Baker	2,333	873	1,016	-62.6%	16.38%	28,339	0.0359
27	Santa Rosa	4,390	4,216	4,278	-4.0%	1.47%	202,772	0.0211
28	Walton	1,264	1,250	1,377	-1.1%	10.16%	83,342	0.0165
29	Marion	4,180	4,751	5,414	13.7%	13.95%	403,966	0.0134
30	Martin	2,066	2,040	2,062	-1.3%	1.08%	162,847	0.0127
31	Okaloosa	1,243	1,416	1,378	13.9%	-2.68%	219,260	0.0063
32	Putnam	354	468	477	32.2%	1.92%	75,906	0.0063
33	Bay	1,120	1,139	1,128	1.7%	-0.97%	187,545	0.0060
<b>34</b>	<b>Escambia</b>	<b>2,028</b>	<b>1,871</b>	<b>1,967</b>	<b>-7.7%</b>	<b>5.13%</b>	<b>333,452</b>	<b>0.0059</b>
35	Charlotte	966	1,094	1,164	13.3%	6.40%	204,126	0.0057
36	Polk	2,926	3,284	3,423	12.2%	4.23%	797,616	0.0043
37	Leon	1,095	1,159	1,136	5.8%	-1.98%	301,724	0.0038
38	Dade-Miami	8,772	8,844	8,648	0.8%	-2.22%	2,768,954	0.0031
39	Alachua	1,069	863	894	-19.3%	3.59%	293,040	0.0031
40	Orange	3,003	3,694	4,153	23.0%	12.43%	1,492,951	0.0028
41	Volusia	1,733	1,350	1,531	-22.1%	13.41%	583,505	0.0026
42	Hernando	387	447	474	15.5%	6.04%	204,265	0.0023
43	Palm Beach	2,787	2,587	2,603	-7.2%	0.62%	1,532,718	0.0017
44	Lake	800	575	576	-28.1%	0.17%	414,749	0.0014
45	Pasco	617	668	666	8.3%	-0.30%	610,743	0.0011
46	Pinellas	787	808	829	2.7%	2.60%	974,689	0.0009
47	Citrus	84	115	119	36.9%	3.48%	162,240	0.0007
48	Nassau	20	68	72	240.0%	5.88%	100,763	0.0007
49	Osceola	289	282	302	-2.4%	7.09%	439,225	0.0007
50	Hillsborough	524	584	668	11.5%	14.38%	1,541,531	0.0004
51	Duval	406	443	431	9.1%	-2.71%	1,051,278	0.0004
52	Broward	430	718	778	67.0%	8.36%	1,973,579	0.0004
53	Saint Johns	127	152	108	19.7%	-28.95%	315,317	0.0003
54	Saint Lucie	112	127	123	13.4%	-3.15%	368,628	0.0003
55	Brevard	165	148	191	-10.3%	29.05%	640,773	0.0003
56	Manatee	125	113	120	-9.6%	6.19%	439,566	0.0003
57	Highlands	23	24	24	4.3%	0.00%	104,385	0.0002
58	Seminole	73	142	89	94.5%	-37.32%	486,839	0.0002
59	Lee	144	114	125	-20.8%	9.65%	800,989	0.0002
60	Collier	14	9	16	-35.7%	77.78%	399,480	0.0000
61	Monroe	1	-	2	-100.0%	0.00%	84,511	0.0000
62	Sarasota	6	5	5	-16.7%	0.00%	464,223	0.0000
63	Clay	-	-	-	0.0%	0.00%	231,042	0.0000
64	Flagler	-	-	-	0.0%	0.00%	130,756	0.0000
65	Hendry	-	-	-	0.0%	0.00%	40,895	0.0000
66	Indian River	-	-	-	0.0%	0.00%	167,781	0.0000
67	Levy	-	-	-	0.0%	0.00%	45,283	0.0000

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, 2023.



**Violent Criminal Rate per 100,000 Population**  
**\*Reporting Counties by Crime Rate 2022**

<b>Rank</b>	<b>County</b>	<b>2022 Population</b>	<b>Total Crime Index</b>	<b>Total Violent Offenses</b>	<b>Violent Crime Rate Per 100,000 Population</b>
1	Dade-Miami	2,767,962	15,227	5,206	188.08
2	Orange	1,495,047	8,087	3,072	205.48
3	Hillsborough	1,526,626	8,400	2,601	170.38
4	Broward	1,973,386	7,787	2,392	121.21
5	Duval	1,040,655	5,980	2,130	204.68
6	Palm Beach	1,519,461	5,593	1,823	119.98
7	Pinellas	970,499	5,013	1,359	140.03
8	Polk	772,658	4,447	1,318	170.58
9	Volusia	573,871	3,087	1,089	189.76
10	Brevard	628,035	3,001	841	133.91
<b>11</b>	<b>Escambia</b>	<b>327,595</b>	<b>3,372</b>	<b>811</b>	<b>247.56</b>
12	Lee	807,798	2,248	724	89.63
13	Marion	387,875	2,694	712	183.56
14	Manatee	423,957	1,681	656	154.73
15	Osceola	426,772	1,998	619	145.04
16	Pasco	592,035	1,897	611	103.20
17	Alachua	290,623	1,572	585	201.29
18	Bay	180,774	1,926	537	297.06
19	Leon	299,825	1,991	509	169.77
20	St. Lucie	351,381	1,451	484	137.74
21	Seminole	485,395	1,879	480	98.89
22	Lake	417,576	1,570	458	109.68
23	Sarasota	449,988	1,475	409	90.89
24	Okaloosa	215,772	1,020	269	124.67
25	Collier	390,944	935	216	55.25
26	Highlands	102,942	626	209	203.03
27	Hernando	199,429	928	201	100.79
28	Clay	225,527	679	199	88.24
29	Santa Rosa	196,814	892	196	99.59
30	Monroe	83,745	562	164	195.83
31	Indian River	164,306	641	163	99.21
32	St. Johns	299,827	718	163	54.36
33	Columbia	70,444	515	162	229.97
34	Citrus	157,828	604	157	99.48
35	Putnam	73,947	497	153	206.90
36	Charlotte	194,603	708	130	66.80
37	Martin	160,196	518	128	79.90
38	Walton	80,945	443	125	154.43
39	Sumter	140,188	411	116	82.75
40	Flagler	124,368	385	101	81.21
41	Gadsden	43,895	198	90	205.03
42	Okeechobee	38,977	307	90	230.91
43	Hendry	41,360	258	86	207.93
44	Jackson	47,322	259	84	177.51
45	DeSoto	34,098	315	83	243.42
46	Levy	44,282	189	83	187.44
47	Suwannee	44,078	257	83	188.30
48	Baker	29,186	207	79	270.68
49	Nassau	95,907	263	79	82.37
50	Taylor	20,433	222	68	332.79
51	Washington	24,970	159	54	216.26
52	Bradford	27,818	145	53	190.52
53	Madison	18,342	130	51	278.05
54	Wakulla	35,053	177	41	116.97
55	Dixie	16,873	149	38	225.21
56	Hamilton	12,808	100	36	281.07
57	Holmes	19,724	118	36	182.52
58	Calhoun	13,690	135	29	211.83
59	Gilchrist	18,432	58	29	157.34
60	Union	15,629	79	29	185.55
61	Hardee	25,259	108	28	110.85
62	Glades	12,168	60	25	205.46
63	Franklin	12,501	66	23	183.99
64	Jefferson	14,786	63	19	128.50
65	Gulf	15,025	67	18	119.80
66	Lafayette	7,763	28	11	141.70
67	Liberty	7,180	28	9	125.35

Data Source: Florida Department of Health, Division of Public Health Statistics and Performance Management

Table Note 1: Violent Offenses reported include murder, rape, robbery and aggravated assault.

Table Note 2: Total Crime Index represents Total Crimes reported by each County and includes murder, rape, robbery, aggravated assault; and burglary, larceny, and motor vehicle theft.

\*Table Note 3: Data presented are from the Florida Department of Law Enforcement's (FDLE) Computerized Criminal History (CCH), Count of Arrest Events for Selected Crime Categories as of July 1, 2023.

Table Note 4: County Crime Rates are per 100,000 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 2024/2025 runs from October 1, 2024 through September 30, 2025.

### **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

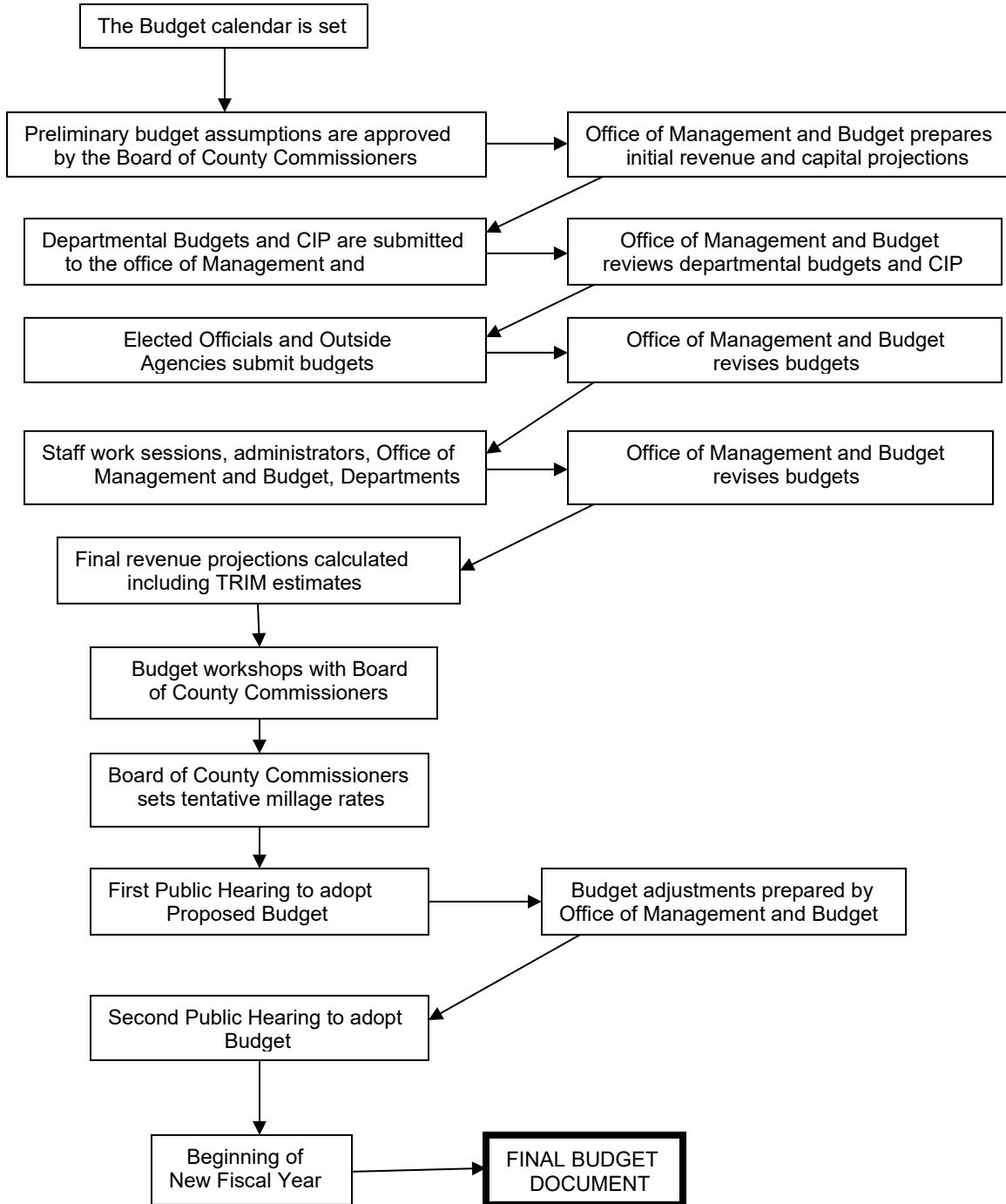
### **Budget Calendar:**

- 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 9.
- Board of County Commissioners notifies the Property Appraiser of the Proposed Millage rates, July 15. (F.S.200.065 (2)(b))
- Property Appraiser prepares the annual millage notice to the public, August 1 - August 2.
- Property Appraiser notifies/mails property owners the proposed millage rates, August 9. (F.S. 200.069)
- First Public Hearing to adopt the Proposed/Tentative Budget and associated millage rates, September 10 (F.S. 200.065(2)(c))
- Public advertisement of the Second Public Hearing Notice and Budget Summary, September 19. (F.S. 129.03 (3)(b), 200.065 (2)(d) &(3)(1))
- Second Public Hearing to adopt the Final Budget and millage rates, September 23. (F.S.200.065 (4))
- Adoption of the Final Budget and millage rates, September 23.
- Certify the Adopted millage and budget to the Property Appraiser, Tax Collector, and Department of Revenue, September 26. (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.

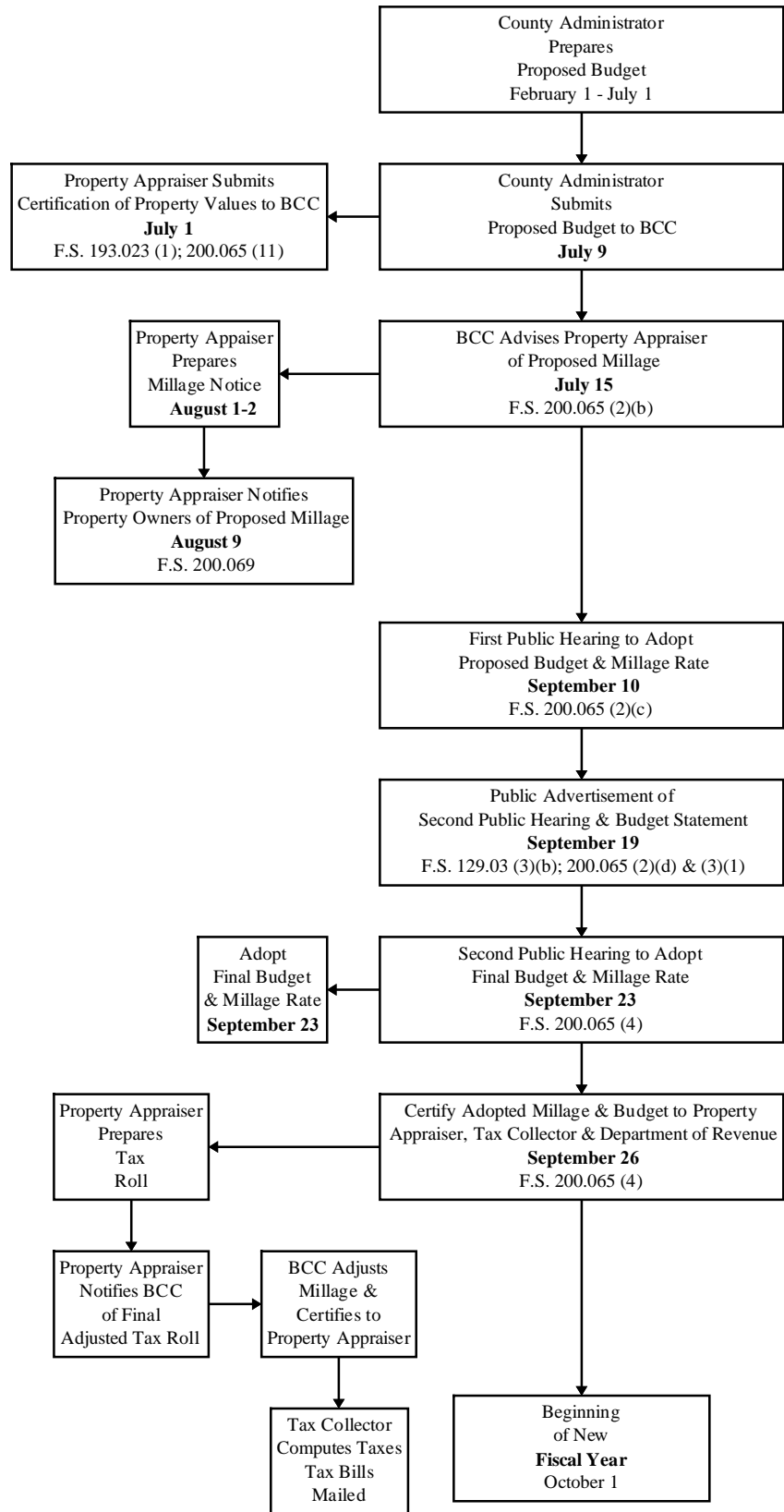
### Social Media

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

# BUDGET PROCESS



# BUDGET CALENDAR



# FINANCIAL POLICIES RELATING TO FY 2024/25 BUDGET

Escambia County's FY 2024/25 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)(c)).

### 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 2024/25 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.
2. 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.
3. Credit enhancement will be utilized when necessary to lower total borrowing costs.
4. 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.
5. 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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	
		Actual	Actual	Actual	Adopted	Appropriations	Revenues
<b>General Fund</b>	001	208,042,441	224,500,401	253,782,421	324,680,484	344,139,816	344,139,816
Escambia County Restricted	101	646,560	929,914	614,448	759,408	694,186	694,186
Economic Development	102	6,225	1,975	7,050	50,000	50,000	50,000
Code Enforcement	103	1,923,593	2,680,659	3,002,129	2,352,272	2,506,934	2,506,934
Mass Transit	104	12,856,536	13,288,396	14,452,985	16,496,468	13,851,430	13,851,430
Mosquito and Arthropod	106	14,845	9,797	12,082	39,460	38,829	38,829
Local Provider Participant Fund	107	0	26,766,822	25,977,248	34,877,018	80,280,981	80,280,981
Tourist Promotion	108	10,260,981	14,930,370	16,242,255	21,796,714	24,407,750	24,407,750
Other Grants Projects	110	3,366,662	6,318,088	6,185,561	330,914	475,405	475,405
Jail Inmate Commissary	111	1,432,783	1,262,257	2,130,176	2,907,466	4,403,888	4,403,888
Disaster Recovery Fund	112	62,516,663	7,056,142	17,780,821	0	0	0
Library Fund	113	7,451,816	9,190,003	6,764,451	10,138,240	11,660,945	11,660,945
Misdemeanor Probation	114	1,449,766	1,392,725	1,439,245	1,793,597	1,737,183	1,737,183
Article V Fine & Forfeiture Fund	115	4,262,986	5,203,383	5,652,482	5,894,670	5,689,103	5,689,103
Development Review Fee	116	617,931	911,112	1,184,392	1,079,821	1,079,937	1,079,937
Perdido Key Beach Mouse In Lieu Fee	117	102,973	115,810	132,866	181,424	231,800	231,800
Gulf Coast Restoration Fund	118	1,844,230	3,443,158	10,990,638	254,165	121,015	121,015
COVID Escambia Fund	119	32,153,220	4,297,138	4,103,585	0	0	0
SHIP	120	948,052	734,803	2,030,490	9,522,820	9,596,290	9,596,290
Law Enforcement Trust	121	453,730	438,566	354,250	0	0	0
Opioid Abatement Fund	122	0	0	419,199	631,436	521,148	521,148
Escambia Affordable Housing	124	156,117	16,574	103,479	2,434,597	2,904,748	2,904,748
CDBG Entitlement	129	963,232	1,306,000	1,687,313	7,496,171	7,092,434	7,092,434
Handicapped Parking	130	4,421	7,185	7,713	36,650	39,500	39,500
Family Mediation	131	1,875	0	350	50,000	50,000	50,000
Fire Protection	143	17,973,831	22,399,586	24,819,909	28,806,629	29,849,006	29,849,006
E-911 Operations	145	1,230,471	1,356,993	1,439,276	1,542,722	1,660,722	1,660,722
HUD CDBG Housing Rehab Loan	146	9,065	13,359	0	25,119	26,458	26,458
HUD HOME	147	206,873	217,958	443,898	12,354,046	13,872,158	13,872,158
Community Redevelopment	151	2,575,212	2,688,656	3,990,135	7,705,723	8,972,492	8,972,492
Southwest Sector CRA	152	0	0	0	0	0	0
Bob Sikes Toll	167	4,535,233	2,505,703	2,327,066	2,575,274	2,621,049	2,621,049
Transportation Trust	175	24,045,683	29,794,945	32,185,498	22,363,729	23,465,526	23,465,526
MSBU Program Fund	177	2,698,410	1,355,086	1,340,198	1,735,091	1,609,298	1,609,298
Drainage Basin	181	128,314	134,122	278,335	179,270	177,845	177,845
Debt Service Fund	203	13,244,895	11,945,210	11,825,174	11,824,759	11,799,999	11,799,999
Non-LOST Capital Projects Fund	310	0	127,922	969,466	0	0	0
Series 2017 Capital Project Fund	311	7,606,907	75,131	3,543,474	0	0	0
FTA Capital Projects fund	320	600,226	2,299,693	856,591	0	0	0
Local Option Sales Tax III	352	9,472,333	4,514,139	19,771,137	1,492,000	1,483,000	1,483,000
<b>Local Option Sales Tax IV</b>	353	36,900,806	37,534,776	61,854,023	59,099,500	60,054,250	60,054,250
Solid Waste	401	11,133,457	14,339,661	22,921,406	29,790,451	33,865,438	33,865,438
Inspection	406	2,955,237	3,572,104	3,940,294	5,449,339	5,579,057	5,579,057
Emergency Medical Services	408	15,513,375	19,499,586	23,792,230	26,819,575	26,791,000	26,791,000
Bay Center	409	4,858,550	7,437,900	9,020,721	8,845,000	11,961,000	11,961,000
Internal Service Fund	501	43,516,534	42,002,636	43,311,395	54,269,223	53,310,859	53,310,859
<b>Total All Funds</b>		<b>\$550,683,050</b>	<b>\$528,616,443</b>	<b>\$643,687,855</b>	<b>\$718,681,245</b>	<b>\$798,672,479</b>	<b>\$798,672,479</b>

Green shaded funds are considered "major" funds because they typically make up at least 10% of appropriations:  
 General Fund (001) is categorized as a *Governmental Fund*, type *General*  
 Local Option Sales Tax Fund (353) is categorized as a *Governmental Fund*, type *Capital Projects*

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

# FUND STRUCTURE AND GOVERNMENT ACCOUNTING

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

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

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

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

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

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

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

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

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



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

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

DEPARTMENTS/FUNDS RELATIONSHIP

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

DEPARTMENT/PROGRAM	FUND NAME	FUND
Board of County Commissioners, County Attorney, County Administrator, Assistant County Administrator, Animal Welfare Department, Public Works Department, Development Services Department, Public Safety Department, Natural Resources Management Department, Management and Budget Services, Parks Department, Neighborhood and Human Services Department, IT Department, Facilities Department, Extension Services Department.	General Fund	1
Corrections Department, Management and Budget Services, Natural Resources Management Department, Parks Department, Neighborhood and Human Services Department	Escambia County Restricted Fund	101
Board of County Commissioners, Management and Budget Services	Economic Development Fund	102
Natural Resources Management Department	Code Enforcement Fund	103
Mass Transit Department	Mass Transit Fund	104
Natural Resources Management Department	Mosquito and Arthropod State I Fund	106
Management and Budget Services	Local Provider Participation Fund	107
Board of County Commissioners, Management and Budget Services, Marine Resources	Tourist Promotion	108
All Departments	Other Grants and Projects	110
Corrections Department	Detention/Jail Commissary Fund	111
Management and Budget Services, County Administration	Disaster Recovery	112
Library Services	Library Fund	113
Corrections Department	Misdemeanor Probation	114
Management and Budget Services, Court Administration	Article V Fund	115
Development Services Department	Development Review Fees	116
Natural Resources Management Department	Perdido Key Beach Mouse Fund	117
Natural Resources Management Department	Gulf Coast Restoration Fund	118
Management and Budget Services	COVID Escambia Fund	119
Neighborhood and Human Services Department	SHIP Fund	120
Management and Budget Services, Sheriff	Law Enforcement Trust Fund	121
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 2024/25 BUDGET SUMMARY

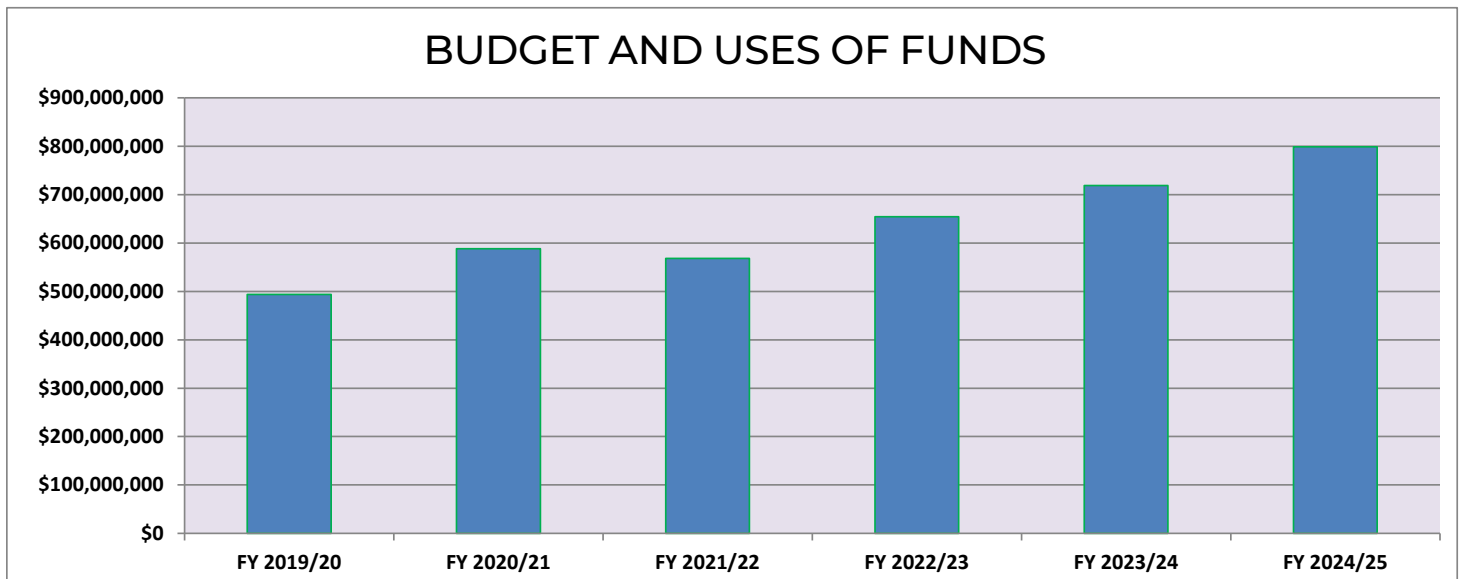


	Adopted FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22	Adopted FY 2022/23	Adopted FY 2023/24	Adopted FY 2024/25
<b>PROPERTY TAX RATES (In Mills)</b>						
Countywide Operating	6.617	6.617	6.617	6.617	6.617	6.617
Law Enforcement MSTU	0.685	0.685	0.685	0.685	0.685	0.685
Library MSTU	0.359	0.359	0.359	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	\$18,513,926	\$19,820,697	\$20,923,188	\$24,376,793	\$28,024,360	\$30,746,884
Unincorporated	\$13,143,767	\$14,121,366	\$14,771,721	\$17,524,505	\$20,362,162	\$22,387,548
<b>BUDGET SUMMARY</b>						
Personal Services	128,866,524	131,184,671	144,366,111	164,357,452	181,889,837	187,834,873
Operating	138,667,045	150,538,676	160,203,051	167,659,246	179,842,251	179,001,323
Capital	31,881,464	98,653,824	74,657,325	46,533,844	61,927,937	71,648,550
Debt Service	13,569,867	15,800,861	11,995,028	11,973,519	11,859,253	12,834,493
Grants and Aids	27,296,641	43,630,592	39,470,962	87,245,108	86,516,775	133,191,019
Non-Operating	153,147,786	148,124,660	137,569,688	176,689,186	196,645,192	214,162,221
<b>Totals</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>\$798,672,479</b>
<b>BUDGET BY FUNCTION</b>						
General Government	159,659,051	171,117,872	144,106,409	203,625,204	247,043,815	297,042,468
Public Safety	118,556,704	143,502,718	118,966,449	136,744,431	151,730,767	156,184,655
Physical Environment	21,653,468	28,582,181	51,216,530	28,305,115	32,940,676	37,058,396
Transportation	36,412,079	65,946,324	45,645,189	56,440,868	52,632,084	56,558,204
Economic Environment	24,556,744	23,801,855	37,025,306	62,131,099	54,300,357	55,248,838
Human Services	3,875,530	19,024,219	17,006,791	5,634,995	7,246,799	6,271,765
Culture/Recreation	19,450,800	24,746,694	21,938,106	22,612,231	23,801,647	28,956,761
Criminal Court Costs	5,411,917	5,808,340	5,384,597	6,604,121	8,797,086	8,503,485
Non-Departmental	103,853,034	105,403,081	126,972,788	132,360,291	140,188,014	152,847,907
<b>Totals</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>\$798,672,479</b>

COUNTY OF ESCAMBIA  
FY 2024/25 BUDGET SUMMARY - SOURCES AND USES



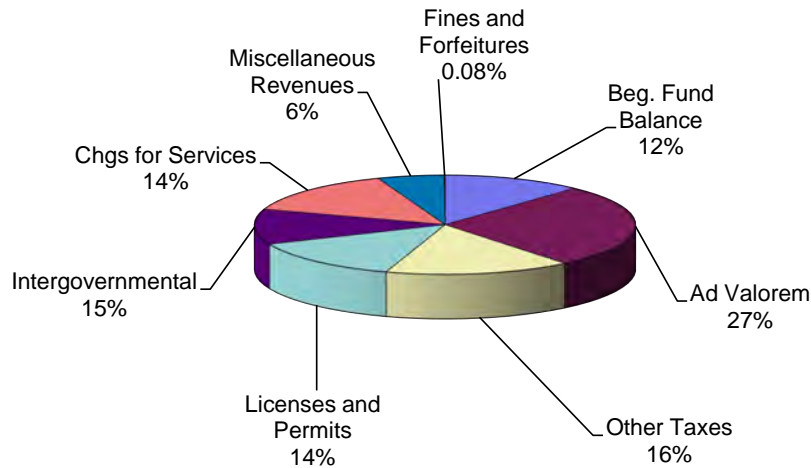
	Adopted FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22	Adopted FY 2022/23	Adopted FY 2023/24	Adopted FY 2024/25
<b>BUDGET SOURCES</b>						
Beginning Fund Balance	57,279,744	121,180,872	70,244,346	75,042,137	86,612,909	94,637,941
Revenue:						
Ad Valorem	131,500,871	133,775,934	141,129,056	182,044,608	199,371,258	218,772,231
Other Taxes	88,265,696	89,147,201	99,145,384	104,030,200	122,866,246	125,753,132
Licenses and Permits	23,695,359	24,992,395	27,557,349	53,469,183	62,157,060	108,203,284
Intergovernmental	60,244,098	78,154,038	86,999,098	95,731,988	93,506,946	92,104,657
Charges for Services	92,043,465	94,429,583	93,929,516	102,642,006	114,092,471	113,570,442
Fines and Forfeitures	377,006	421,100	421,400	511,000	514,076	607,500
Miscellaneous Revenues	40,023,088	45,832,161	48,836,016	40,987,233	39,560,279	45,023,292
<b>TOTAL SOURCES OF FUNDS</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>\$798,672,479</b>
<b>BUDGET USES</b>						
Personal Services	128,866,524	131,184,671	144,366,111	164,357,452	181,889,837	187,834,873
Operating	138,667,045	150,538,676	153,463,611	167,659,246	179,842,251	179,001,323
Capital	31,881,464	98,653,824	74,687,325	46,533,844	61,927,937	71,648,550
Debt Service	13,569,867	15,800,861	11,995,028	11,973,519	11,859,253	12,834,493
Grants and Aids	27,296,641	43,630,592	39,071,537	87,245,108	86,516,775	133,191,019
Non-Operating	153,147,786	148,124,660	144,678,553	176,689,186	196,645,192	214,162,221
<b>TOTAL USES OF FUNDS</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>\$798,672,479</b>





# FY 2025 REVENUE BY SOURCE

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



**Beginning Fund Balance**      \$94,637,941

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**      \$218,772,231

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

**Other Taxes**      \$125,753,132

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

**Licenses and Permits**      \$108,203,284

Fees collected from the sale of County licenses and permits.

**Intergovernmental**      \$92,104,657

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

**Charges for Services**      \$113,570,442

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

**Fines and Forfeitures**      \$607,500

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

**Miscellaneous Revenues**      \$45,023,292

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**      \$798,672,479

# Major Revenues

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

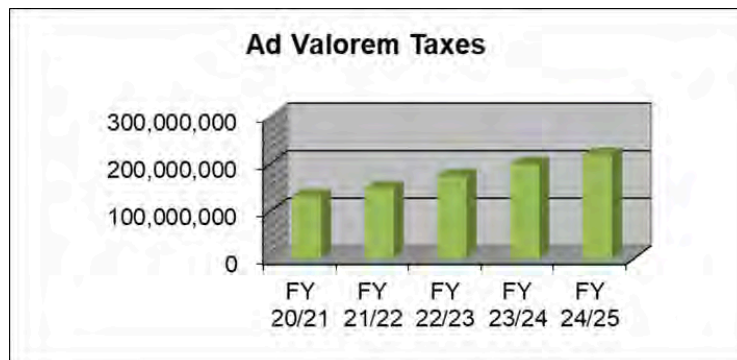
- Sources
- Trends
- Forecasts/Method of Estimation

## 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 \$218,772,231 of the County’s total operating revenues.

By July 1<sup>st</sup> 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 24/25 the County sets its countywide millage rate at 6.6165 and the Law Enforcement MSTU rate at 0.6850.



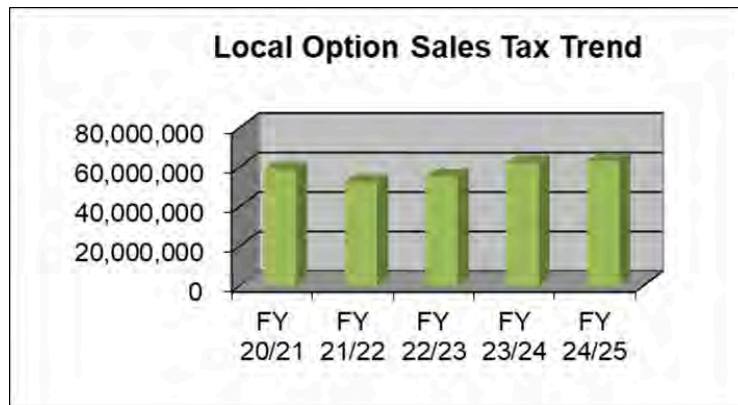
## Local Option Sales Tax

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 9% 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.

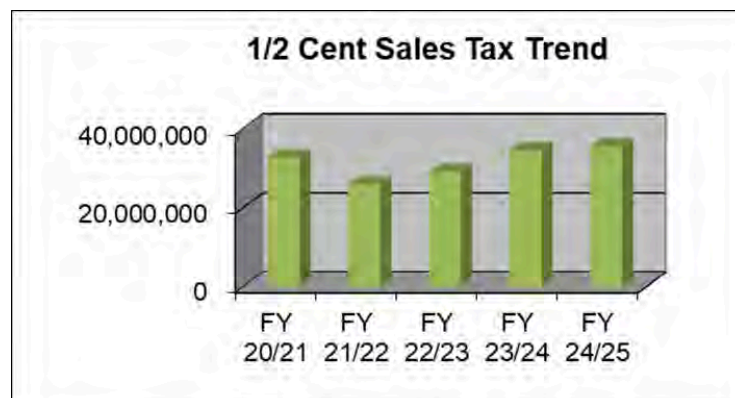


This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically, this grows annually with the Country's positive economic outlook. The extraordinary growth from previous 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 24/25 projections are based on current revenue and economic trends.

### Half-Cent Sales Tax

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

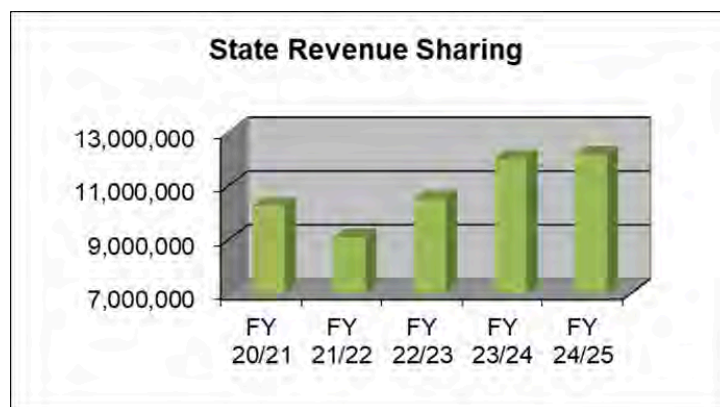
This revenue stream is typically estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically, this growth factor has been between 3.5% and 4.0%. Any revenue growth from past hurricanes was not included in the trend analysis for the estimate of this tax. FY 19/20 tax decreased due to the COVID-19 pandemic. The FY24/25 projected increase was roughly 2.45% over FY23/24 due to increased economic activity.



## State Revenue Sharing Proceeds

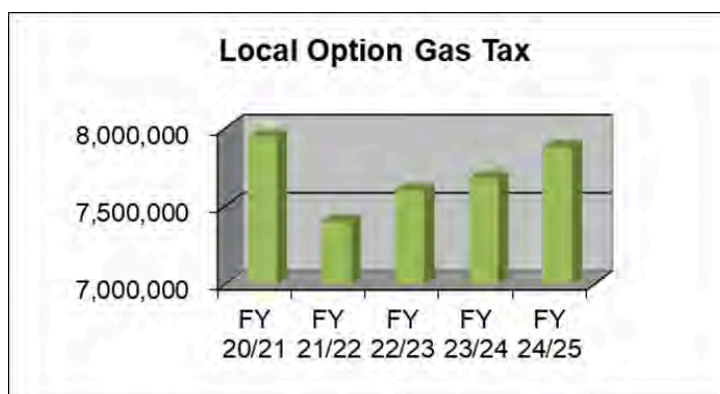
The County revenue sharing program, administered by the State Department of Revenue, shares with the counties 2.9% of net cigarette and 2.044% of sales and use taxes collected by the State. Initial collections are deposited into their respective trust funds from which a service charge is assessed before 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 1.82% 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 24/25 is projected at an increase of 1.29% or \$154,747.



## 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 24/25 is conservatively projected to increase 2.61% or \$200,000 over FY 23/24.

### 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 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 2.05% of the County’s overall operating revenues. Effective October 1, 2024 the Board approved a rate increase to the Palafox Transfer Station fee schedule with a solid waste fee of \$57.90 per ton and an uncovered load fee of \$31.67.



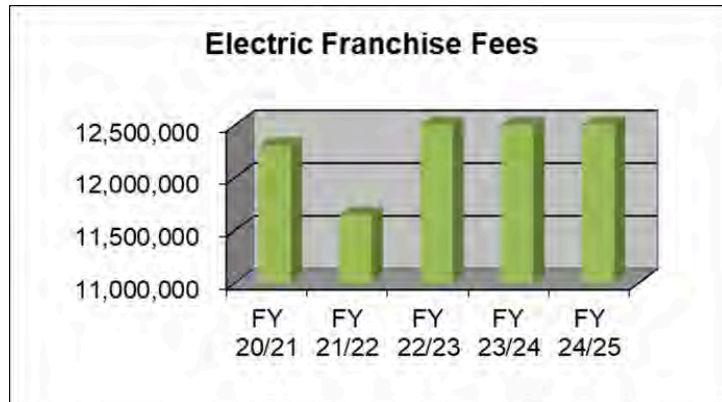
### Electric Franchise Fees

The Electric Franchise Fees are used to support the departmental operations and maintenance of the General Fund. It accounts for 1.87% 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. FY24/25 projects revenues at the same level as FY23/24.



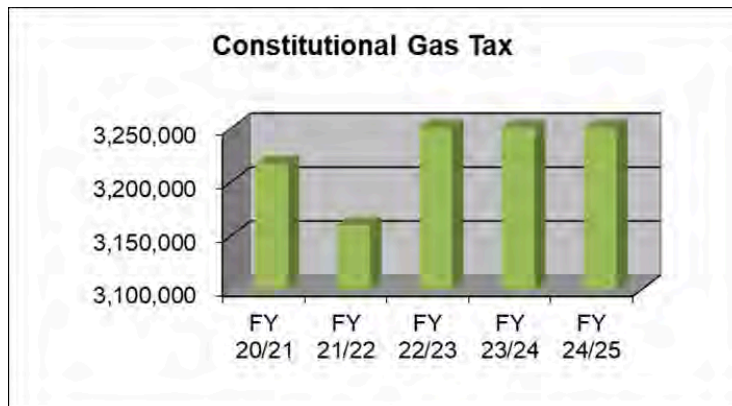
### Constitutional Gas Tax

The Constitutional Gas Tax is used to support the operations and maintenance of the Transportation Trust Fund (175). This tax accounts for about .49% 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:

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

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.

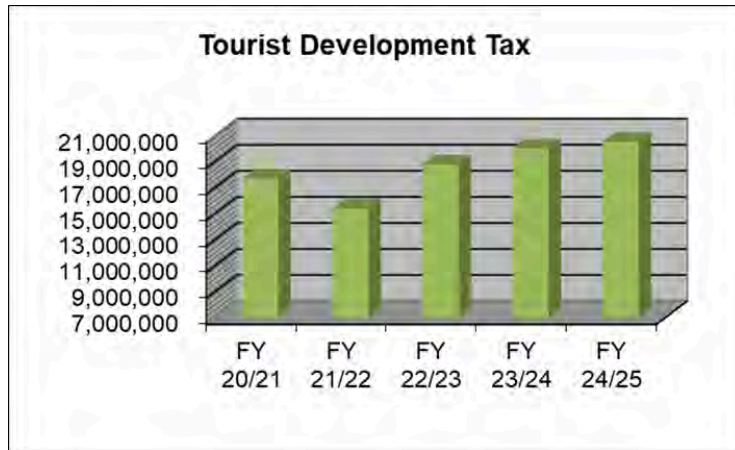


### Tourist Development Tax

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 3.06% of the total County operating revenues.

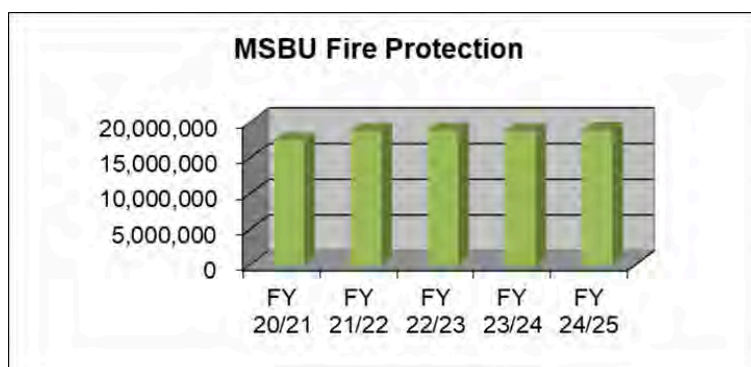
Escambia County imposes three of the five separate tourist development taxes authorized by the State Legislature. The three imposed by the county are the Original Tax at the rate of 2%, the 1% Additional Tax, and the Professional Sports Franchise Facility Tax at the rate of 1%. The revenues less the 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 5<sup>th</sup> Cent TDT which increased revenues over the prior fiscal year. For FY 24/25 there is a projected increase of 2.5% or \$500,000 over FY 23/24.



### 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 2.79% of the total County operating revenues.

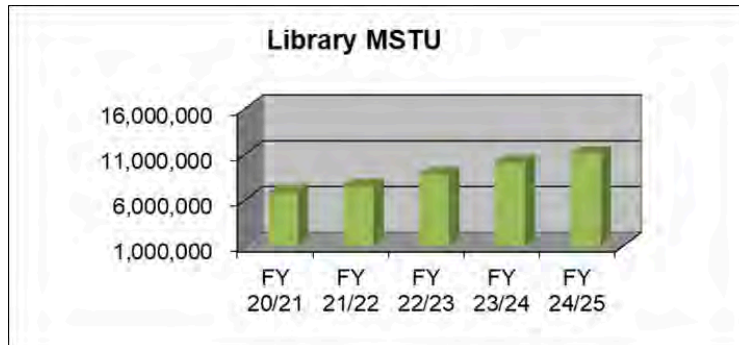
The rate for residential properties is \$125.33, and for commercial, a minimum of \$125.33 for footages less than 2,382 sq. ft. or \$.0526 per sq. ft., vacant property is also \$15.03 + \$.03/per acre. These rates were last increased in FY 16/17. Every year the County obtains the number of residential 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 24/25 there is a projected increase of \$155,000 or 0.83% over FY 23/24 based on actual revenues received in the prior fiscal year.



## Library MSTU

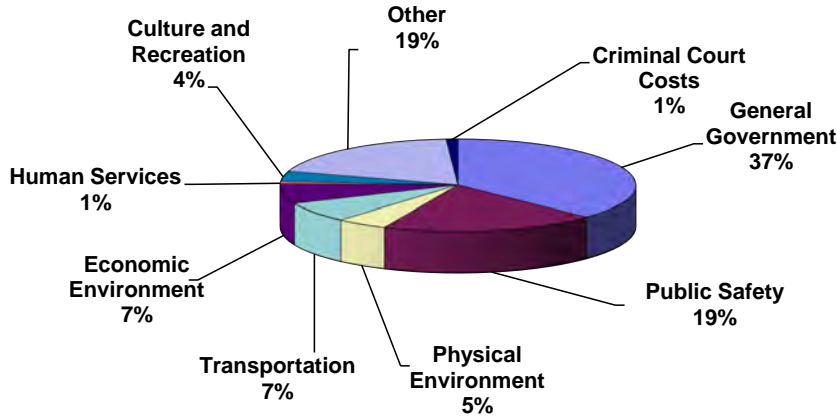
The Library MSTU has a countywide millage levy of .359; it was also broken out from the countywide Ad-Valorem reducing that property tax rate to 6.6165 from 6.976 in FY 2013/14. The proceeds from this millage levy are a dedicated funding source for a unified countywide Library System. For FY 24/25 this revenue generates about 1.65% of the County's total operating revenues or \$11,038,132 for the County Library System.

By July 1<sup>st</sup> 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**

**\$297,042,468**

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**

**\$156,184,655**

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**

**\$37,058,396**

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

**Transportation**

**\$56,558,204**

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

**Economic Environment**

**\$55,248,838**

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**

**\$6,271,765**

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**

**\$28,956,761**

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**

**\$152,847,907**

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

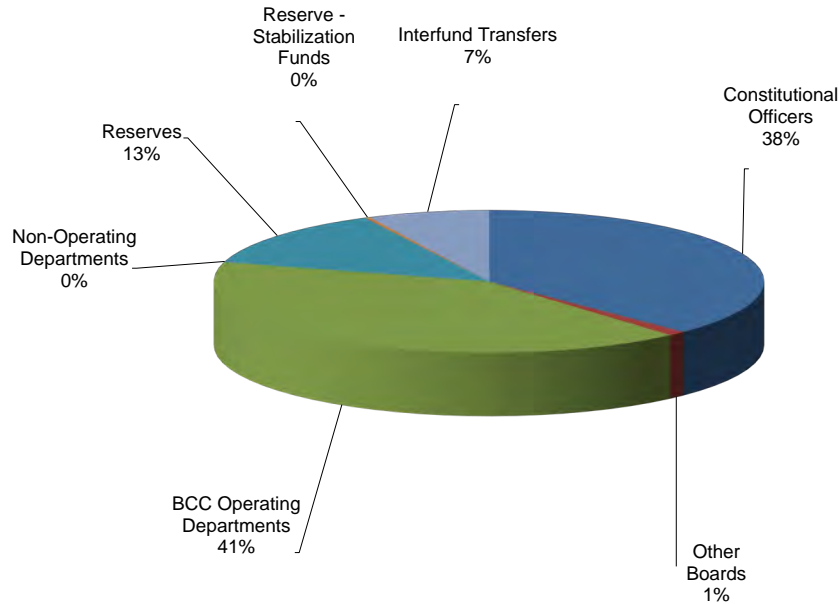
**Criminal Court Costs**

**\$8,503,485**

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

## Escambia County General Fund

**Budget FY 2024/25**



<b><u>Constitutional Officers</u></b>	<b><u>Amount</u></b>	<b><u>BCC Operating Departments</u></b>	<b><u>Amount</u></b>	<b><u>Non-Operating Departments</u></b>	<b><u>Amount</u></b>
Property Appraiser	\$ 7,798,145	Board of County Commissioners	\$ 1,940,102	Inter-Fund Transfers:	
Tax Collector	7,206,858			Debt Service	\$ 5,287,799
Clerk of Courts	5,458,815	Corrections		Transportation Trust - Engineering/Roads	7,819,845
Sheriff	90,630,856	Pre-Trial Release	867,289	Transportation Trust - Road Prison	-
Supervisor of Elections	3,799,718	Detention/Jail/Medical	66,619,395	Misdemeanor Probation	678,501
		County Attorney	2,245,766	County Redevelopment Agency TIF	8,103,407
		County Administration	2,341,897	Judicial - Article V	43,938
		Budget	1,105,310	Fire Department	10,747,706
		Purchasing	1,072,764	RESTORE	-
		Neighborhood & Human Services		Economic Development	-
		Neighborhood Services Admin	2,279,672	Reserves:	
		Building Services		Contingency	35,500,000
		Animal Services Administration	3,167,689	Reserves (General)	800,000
		Extension Services	1,073,989	Operating	3,361,136
		Natural Resources Management		Reserve for Sheriff	1,500,000
		Mosquito Control	743,614	Department of Juvenile Justice	2,892,865
		Natural Resources Management	2,569,864	Payment to Community Partners	1,482,545
		Human Resources	1,376,817	Other Operating/Capital:	
		Information Technology	6,295,953	Medical Assistance/Medicaid	5,818,910
		Planning & Zoning	1,603,957	City of Pensacola Tax Increment Financing	8,362,523
		GIS	425,970	Other	8,736,204
		Facilities Management	16,472,993		
		Public Works			
		SRI Public Works	3,667,705		
		Parks			
		Parks Maintenance	1,777,332		
		Parks Recreation	364,653		
		Public Safety			
		Emergency Management	986,988		
		Emergency Communications	4,547,263		
		SRI Public Safety	1,358,947		
<b>Total</b>	<b><u>\$ 118,098,508</u></b>		<b><u>\$ 124,905,929</u></b>		<b><u>\$ 101,135,379</u></b>

**COUNTY OF ESCAMBIA  
SCHEDULE OF FUND BALANCES  
FISCAL YEAR 2024/2025**



Fund	Fund #	10/1/20		10/01/21		10/01/22		10/01/23		10/01/24	
		Fund Balance	Difference	Fund Balance	Difference	Fund Balance	Difference	Fund Balance	Difference	Fund Balance	
General	001	46,820,797	(6,381,970)	40,438,827	15,169,521	55,608,348	7,405,123	63,013,471	(895,148)	62,118,323	
Escambia County Restricted Fund	101	21,450	73,266	94,716	123,362	218,078	(65,437)	152,641	12,184	164,825	
Economic Development	102	41,250	(41,250)	0	50,000	50,000	0	50,000	0	50,000	
Code Enforcement	103	132,335	353,960	486,295	(292,381)	193,914	(193,914)	0	12,234	12,234	
Mass Transit	104	1,804,165	(613,339)	1,190,826	386,297	1,577,123	(424,060)	1,153,063	186,228	1,339,291	
Mosquito and Arthropod	106	0	0	0	0	0	0	0	0	0	
Tourist Promotion	108	200,000	1,435,452	1,635,452	619,931	2,255,383	360,397	2,615,780	2,316,970	4,932,750	
Other Grants Projects	110	0	0	0	0	0	0	0	0	0	
Jail Inmate Commissary	111	0	303,378	303,378	248,357	551,735	598,231	1,149,966	1,258,922	2,408,888	
Disaster Recover	112	0	0	0	0	0	0	0	0	0	
Library Fund	113	3,473,684	(1,289,958)	2,183,726	(1,763,248)	420,478	(37,167)	383,311	595,233	978,544	
Misdemeanor Probation	114	0	0	0	0	0	364,122	364,122	35,878	400,000	
Article V	115	653,269	(50,932)	602,337	38,925	641,262	30,371	671,633	109,983	781,616	
Development Review	116	0	362,987	362,987	(362,987)	0	184,921	184,921	51,416	236,337	
Perdido Key Beach Mouse	117	0	7,950	7,950	31,866	39,816	18,108	57,924	(57,924)	0	
RESTORE	118	68,930	(68,930)	0	554,635	554,635	(554,635)	0	121,015	121,015	
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	
Opioid Abatement	122	0	0	0	0	0	0	0	285,281	285,281	
Escambia Affordable Housing	124	1,403,580	92,420	1,496,000	46,500	1,542,500	809,997	2,352,497	(8,542)	2,343,955	
CDBG Entitlement	129	0	0	0	0	0	0	0	0	0	
Handicapped Parking	130	24,183	(1)	24,182	6,318	30,500	(500)	30,000	0	30,000	
Family Mediation	131	80,000	0	80,000	(30,000)	50,000	0	50,000	0	50,000	
Fire Protection	143	475,577	(475,577)	0	750,000	750,000	(500,000)	250,000	250,000	500,000	
E-911 Operations	145	107,992	160	108,152	30,260	138,412	7,810	146,222	137,000	283,222	
HUD CDBG Housing Rehab Loan	146	0	16,840	16,840	500	17,340	7,779	25,119	1,339	26,458	
HUD HOME	147	0	0	0	0	0	0	0	0	0	
Community Redevelopment Agency	151	611,362	(61,449)	549,913	432,681	982,594	(32,064)	950,530	(98,945)	851,585	
Bob Sikes Toll	167	2,795,389	(2,795,389)	0	652,487	652,487	(321,588)	330,899	(274,850)	56,049	
Transportation Trust	175	2,000,000	(2,000,000)	0	1,000,000	1,000,000	(500,000)	500,000	0	500,000	
MSBU Assessment Program	177	93,819	34,330	128,149	(128,149)	0	250,000	250,000	66,673	316,673	
Master Drainage Basin	181	0	0	0	21,000	21,000	0	21,000	0	21,000	
Debt Service	203	0	0	0	0	0	0	0	0	0	
Series 2017 Project fund	311	18,576,000	(18,576,000)	0	0	0	0	0	0	0	
FTA Capital	320	0	0	0	0	0	0	0	0	0	
Local Option Sales Tax III	352	35,000,000	(33,500,000)	1,500,000	0	1,500,000	(8,000)	1,492,000	(9,000)	1,483,000	
Local Option Sales Tax IV	353	0	0	0	0	0	0	0	0	0	
Solid Waste Fund	401	3,926,581	12,265,829	16,192,410	(13,021,793)	3,170,617	4,199,764	7,370,381	3,831,057	11,201,438	
Inspection Fund	406	225,501	268,625	494,126	(494,126)	0	398,239	398,239	(2,782)	395,457	
Emergency Medical Services	408	2,367,151	(19,071)	2,348,080	727,835	3,075,915	(431,237)	2,644,678	105,322	2,750,000	
Bay Center Fund	409	0	0	0	0	0	0	0	0	0	
Internal Service	501	277,857	(277,857)	0	0	0	0	0	0	0	
<b>Total Fund Balances:</b>								<b>86,608,397</b>	<b>94,637,941</b>		

Use of Fund Balances in FY24-25 has increased by \$8.02 million from the prior Fiscal Year primarily due to:

- Fund 001 - decreased expense budget primarily due to General Fund losses in Fund Balance from FY 2022/2023.
- Fund 108 - increased expense budget due to Bay Center transfer for capital projects totaling approximately \$10M over 4 years.
- Fund 111 - increased expense budget due to moved eligible Inmate Commissary expenses from the General Fund.
- Fund 401 - increased expense budget due to new cell development and the Beulah road relocation at the county landfill.

**COUNTY OF ESCAMBIA**  
 FY 2025 DETAIL OF PROVISIONS FOR RESERVES



Fund	Fund #	Reserve Balance FY 2021/22	Reserve Balance FY 2022/23	Adopted Reserve Balance FY 2023/24	Adopted Reserve Balance FY 2024/25
General	001	1,557,603	26,087,133	36,531,282	41,171,136
Escambia County Restricted ®	101	7,864	19,888	113,221	58,520
Economic Development ®	102	0	50,000	50,000	50,000
Code Enforcement ®	103	6,620	81,318	96,832	47,428
Mass Transit ®	104	0	0	0	0
Mosquito and Arthropod ®	106	0	2,500	4,245	3,500
Tourist Promotion ®	108	1,311,822	5,261,822	4,638,836	4,272,000
Other Grants Projects ®	110	16,377	16,377	16,000	8,261
Jail Inmate Commissary ®	111	500,000	500,000	489,976	0
Disaster Recovery ®	112	0	0	0	0
Library Fund ®	113	0	388,334	285,514	827,057
Misdemeanor Probation ®	114	0	0	0	0
Article V Fine & Forfeiture Fund ®	115	49,921	58,875	226,554	0
Development Review Fee ®	116	14,827	26,113	0	46,975
Perdido Key Beach Mouse In-Lieu Fee ®	117	43,608	41,115	26,097	64,801
Restore ®	118	895,460	0	24,144	0
SHIP ®	120	0	241,140	0	1,242,313
Law Enforcement Trust ®	121	0	0	0	0
Escambia Affordable Housing ®	124	537,320	537,320	1,592,097	1,734,171
CDBG Entitlement ®	129	6,042	6,042	396,521	699,802
Handicapped Parking Fines ®	130	0	0	0	0
Family Mediation ®	131	65,898	41,088	41,088	41,088
Fire Protection ®	143	0	0	175,980	2,289
E-911 Operations ®	145	0	0	0	0
HUD CDBG Housing Rehab Loan ®	146	1,340	1,340	25,119	26,458
HUD-HOME Fund ®	147	16,416	18,962	0	73,010
Community Redevelopment Agency ®	151	596,654	865,705	0	0
Southwest Sector CRA	152	0	0	0	0
Bob Sikes Toll ®	167	0	0	0	0
Transportation Trust ®	175	0	95,277	200,000	53,646
MSBU Program Fund ®	177	61,042	99,255	171,837	250,000
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	0	0	0	0
Solid Waste ®	401	2,455,168	2,700,000	1,447,157	709,145
Inspections ®	406	47,268	110,120	500,144	0
Emergency Medical Services	408	974,448	0	0	138,605
Bay Center ®	409	0	0	0	0
Internal Service Fund ®	501	0	548,526	2,341,443	1,444,260
® Indicates Restricted Reserves					
<b>Total All Funds</b>		<b>\$9,165,698</b>	<b>\$37,798,250</b>	<b>\$49,394,087</b>	<b>\$52,964,465</b>

COUNTY OF ESCAMBIA  
 DETAIL OF INTERFUND TRANSFERS - ADOPTED FY 2024/25



Fund	Description/Analysis			
	To Fund:	Amount	From Fund:	Amount
001 General	108	0		
	114	678,501		
	115	43,938	115	427,500
	118	0		
	143	10,747,706	143	247,391
			145	658,222
	151	8,103,407		
	175	7,819,845		
	203	5,287,799		
			401	1,469,037
		408	370,887	
102 Economic Development		0	001	0
103 Code Enforcement		0	001	0
			401	0
104 Mass Transit		0	001	0
108 Tourist Promotion			001	0
	409	4,511,000		
112 Disaster Recovery		0	001	0
114 Misdemeanor Probation Fund			001	678,501
115 Article V Trust Fund	001	427,500	001	43,938
			353	2,724,149
118 Gulf Coast Restoration Fund			001	0
129 CDBG HUD Entitlement Fund	151	17,500		
143 Fire Protection	001	247,391	001	10,747,706
			408	500,000
145 E-911 Emergency	001	658,222		
151 CRA - Expendable Trust			001	8,103,407
			129	17,500
167 Bob Sikes Toll Bridge	203	1,315,500		
175 Transportation Trust			001	7,819,845
			401	0
203 Debt Service Fund			001	5,287,799
			167	1,315,500
			352	983,000
			353	4,197,700
352 Local Option Sales Tax III	203	983,000		
353 Local Option Sales Tax IV	115	2,724,149		
	203	4,197,700		
401 Solid Waste	001	1,469,037		
408 Emergency Medical Services	001	370,887		
	143	500,000		
409 Bay Center			108	4,511,000
Totals		\$50,103,082		\$50,103,082

**BUDGET SUMMARY**

**COUNTY OF ESCAMBIA - FISCAL YEAR 2024/25**

\*THE ADOPTED OPERATING BUDGET EXPENDITURES OF THE ESCAMBIA COUNTY BOARD OF COUNTY COMMISSIONERS ARE 11.1% 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>	\$62,118,323	\$16,689,723	\$0	\$1,483,000	\$14,346,895	\$0	\$0	94,637,941.00
<b>ESTIMATED REVENUES:</b>								
Taxes:								
Millage per \$1,000								
Ad Valorem Taxes	6.6165	203,436,760						203,436,760
Sheriff MSTU	0.6850	15,335,471						15,335,471
Library MSTU	0.3590	0	11,038,132					11,038,132
Sales and Use Taxes		2,580,000	35,075,000	63,000,000	0	0	0	100,655,000
Franchise Taxes		14,060,000	0	0	0	0	0	14,060,000
Licenses and Permits		1,050,200	102,418,084	0	4,735,000	0	0	108,203,284
Intergovernmental Revenue		48,096,700	44,007,957	0	0	0	0	92,104,657
Charges for Services		3,345,249	9,103,334	215,000	47,677,000	53,229,859	0	113,570,442
Fines and Forfeitures		40,000	567,500	0	0	0	0	607,500
Other		(5,922,887)	30,788,330	11,799,999	(3,160,750)	11,437,600	81,000	45,023,292
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>282,021,493</b>	<b>232,998,337</b>	<b>11,799,999</b>	<b>60,054,250</b>	<b>63,849,600</b>	<b>53,310,859</b>	<b>0</b>	<b>704,034,538</b>
<b>TOTAL ESTIMATED REVENUES AND BALANCES</b>	<b>\$344,139,816</b>	<b>\$249,688,060</b>	<b>\$11,799,999</b>	<b>\$61,537,250</b>	<b>\$78,196,495</b>	<b>\$53,310,859</b>	<b>\$0</b>	<b>\$798,672,479</b>
<b>EXPENDITURES/EXPENSES:</b>								
General Government	67,124,756	91,625,105	11,799,999	30,595,075	1,378,563	51,866,599	0	254,390,097
Public Safety	78,347,187	40,033,977	0	7,623,167	29,982,002	0	0	155,986,333
Physical Environment	2,883,840	532,334	0	1,125,000	31,687,256	0	0	36,228,430
Transportation	3,667,705	38,800,453	0	13,786,400	0	0	0	56,254,558
Economic Environment	0	45,341,084	0	1,810,000	0	0	0	47,151,084
Human Services	5,027,337	374,360	0	866,568	0	0	0	6,268,265
Culture and Recreation	2,141,985	11,117,328	0	2,906,891	11,961,000	0	0	28,127,204
Other Financing Uses	143,775,870	6,732,113	0	0	2,339,924	0	0	152,847,907
Criminal Court Costs	0	5,629,987	0	2,824,149	0	0	0	8,454,136
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>302,968,680</b>	<b>240,186,741</b>	<b>11,799,999</b>	<b>61,537,250</b>	<b>77,348,745</b>	<b>51,866,599</b>	<b>0</b>	<b>745,708,014</b>
Reserves	41,171,136	9,501,319	0	0	847,750	1,444,260	0	52,964,465
<b>TOTAL APPROPRIATED EXPENDITURES AND RESERVES</b>	<b>\$ 344,139,816</b>	<b>\$249,688,060</b>	<b>\$11,799,999</b>	<b>\$61,537,250</b>	<b>\$78,196,495</b>	<b>\$53,310,859</b>	<b>\$0</b>	<b>\$798,672,479</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

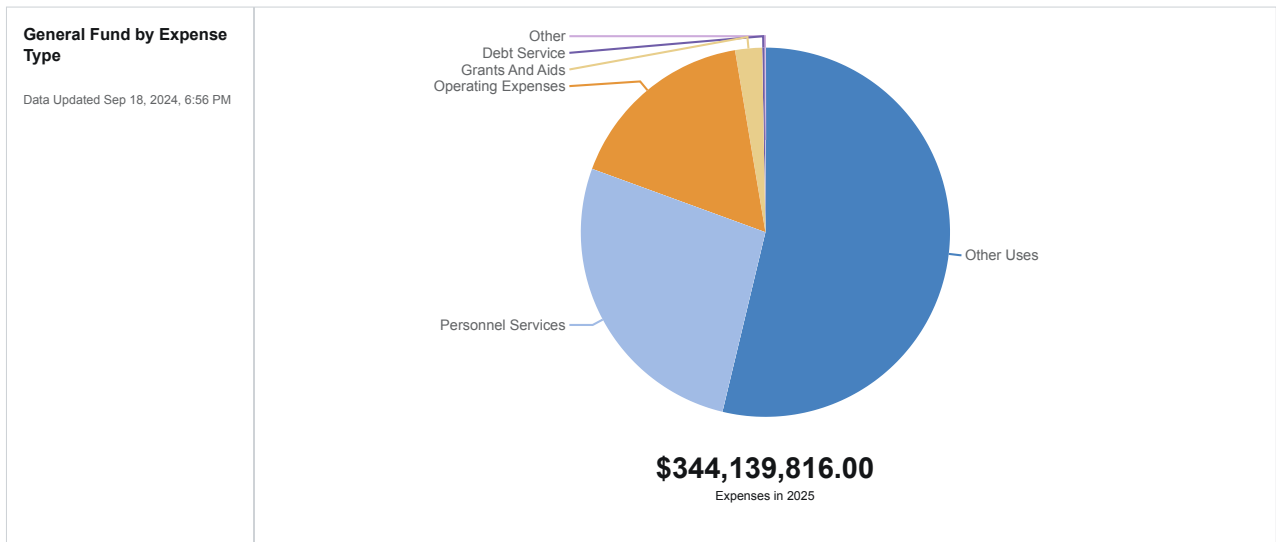
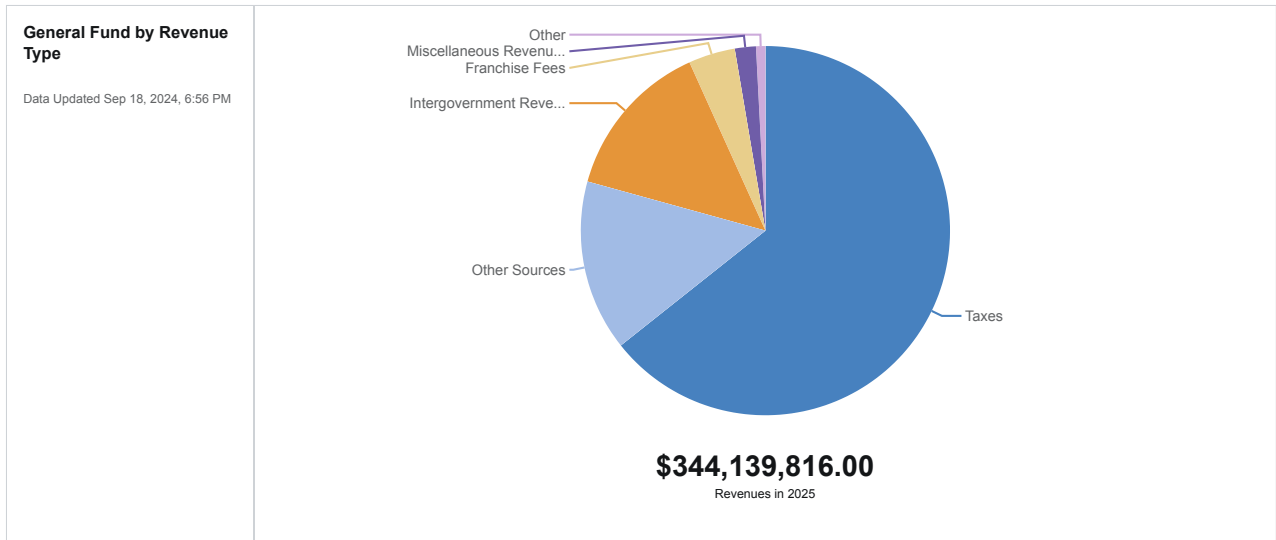
### Non-Major Funds

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



**General Fund - Revenues**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
Taxes	\$175,818,339	\$164,667,731	\$201,971,258	\$221,352,231
Intergovernment Revenue	\$40,164,400	\$50,948,320	\$47,113,200	\$48,044,700
Charges For Services	\$1,987,600	\$2,104,892	\$1,822,100	\$1,735,850
Fines & Forfeitures	\$50,000	\$50,751	\$50,000	\$40,000
Miscellaneous Revenues	\$5,478,710	\$11,038,878	\$6,351,481	\$6,353,487
Other Sources	\$45,455,305	\$4,605,257	\$52,391,245	\$51,503,348
Franchise Fees	\$14,050,200	\$14,380,809	\$14,075,200	\$14,060,200
Special Assessments	\$940,000	\$1,046,629	\$906,000	\$1,050,000
<b>TOTAL</b>	<b>\$283,944,554</b>	<b>\$248,843,267</b>	<b>\$324,680,484</b>	<b>\$344,139,816</b>



**General Fund - Expenses**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51101) Executive Salaries	\$964,803	\$627,303	\$1,039,588	\$1,085,602
(51201) Regular Salaries & Wages	\$43,711,848	\$40,394,338	\$51,922,192	\$53,443,967
(51901) Reimbursed Salaries/Wages	\$0	-\$12,617	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$891,576	\$0	\$0
(51301) Other Salaries & Wages	\$1,645,678	\$952,901	\$2,221,527	\$2,153,288
(51401) Overtime	\$3,330,978	\$5,301,887	\$3,841,500	\$3,866,500
(51501) Special Pay	\$874,738	\$301,971	\$651,492	\$628,848
(52101) FICA Taxes	\$3,812,193	\$3,601,655	\$4,444,266	\$4,677,787
(52102) FICA Pretax Savings	\$0	\$131,255	\$0	\$0
(52201) Retirement Contributions	\$8,666,955	\$9,769,366	\$13,841,285	\$14,276,282
(52301) Life & Health Insurance	\$10,127,926	\$9,183,539	\$10,535,431	\$10,580,044
(52401) Worker's Compensation	\$1,082,328	\$1,082,283	\$1,327,363	\$1,533,207
(52501) Unemployment Compensation	\$100,000	\$10,510	\$100,000	\$100,000
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$74,317,447</b>	<b>\$72,235,966</b>	<b>\$89,924,644</b>	<b>\$92,345,525</b>
<b>Operating Expenses</b>				
(55403) SBITA Agreements	\$0	\$14,327	\$0	\$109,941
(53101) Professional Services	\$4,912,508	\$4,879,509	\$5,299,968	\$5,508,197
(53301) Court Reporter Services	\$750	\$11,372	\$14,750	\$16,500
(53401) Other Contractual Service	\$4,402,252	\$5,075,856	\$4,985,708	\$5,339,001
(54001) Travel & Per Diem	\$543,646	\$605,713	\$651,724	\$631,957
(54101) Communications	\$937,121	\$660,041	\$977,669	\$1,033,999
(54102) Postage-Trim	\$185,000	\$244,287	\$225,000	\$260,000
(54201) Postage & Freight	\$284,432	\$360,507	\$494,496	\$491,519
(54301) Utility Services	\$7,414,868	\$6,917,075	\$7,853,219	\$7,403,625
(54401) Rentals & Leases	\$145,061	\$117,482	\$136,359	\$144,402
(54514) Claims-General Liability	\$281,000	\$2,662,573	\$1,295,068	\$300,000
(54503) Premium-Property/Building	\$0	\$4,461,434	\$7,382,566	\$6,238,634
(54504) Premium-Vehicle	\$175,028	\$172,549	\$249,127	\$168,201
(54501) Insurance/Surety Bonds	\$33,365	\$2,415	\$5,000	\$5,987
(54509) Payment To Property Ins	\$4,148,032	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$238,315	\$275,506	\$308,311	\$329,731
(54601) Repair & Maintenance	\$6,472,039	\$5,896,881	\$6,958,443	\$7,871,373
(54701) Printing & Binding	\$237,069	\$202,746	\$320,764	\$295,835
(54801) Promotional Activities	\$84,206	\$76,617	\$127,986	\$125,356
(54901) Other Current Chgs & Obl.	\$1,376,917	\$597,708	\$1,227,576	\$1,278,194
(54903) Medical Assistance For Ne	\$4,699,298	\$4,750,993	\$4,906,077	\$5,818,910
(54905) Legal Advertising	\$26,000	\$18,611	\$24,000	\$20,000
(54908) Municipal Code	\$12,000	\$6,865	\$15,000	\$10,000
(54909) FI Dor Cse Service	\$45,000	\$51,380	\$45,000	\$45,000
(54910) Tax Increm Fin City Of Pe	\$6,417,222	\$6,416,757	\$7,504,422	\$8,362,523
(54922) Military Discharges	\$0	\$0	\$500	\$500
(54930) Tax Increm Fin Century	\$33,892	\$34,356	\$30,267	\$55,669
(54931) Host Ordinance Items	\$47,952	\$53,965	\$68,909	\$73,062
(55101) Office Supplies	\$343,453	\$169,135	\$306,344	\$298,195
(55206) Capital Under \$5K	\$0	\$25,903	\$0	\$0
(55201) Operating Supplies	\$4,037,172	\$3,792,128	\$4,582,463	\$4,019,745
(55203) Computer Equip Under \$5K	\$250,000	\$153,197	\$250,000	\$350,000
(55204) Fuel	\$522,614	\$367,329	\$505,018	\$550,170
(55226) Fuel For General Fund	\$500	\$0	\$0	\$0
(55301) Road Materials & Supplies	\$45,000	\$5,714	\$45,000	\$29,999
(55401) Book/Publ/Subscript/Membership	\$187,392	\$194,697	\$189,158	\$206,051
(55501) Training/Registration	\$319,516	\$198,896	\$315,910	\$363,209
<b>OPERATING EXPENSES TOTAL</b>	<b>\$48,858,620</b>	<b>\$49,474,525</b>	<b>\$57,301,802</b>	<b>\$57,755,485</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$452,897	\$0	\$16,000
(56813) Lease-Equip Right to Use	\$0	\$376,532	\$0	\$0
(56401) Machinery & Equipment	\$361,000	\$493,071	\$472,800	\$140,000
(56402) Vehicles	\$0	\$194,067	\$0	\$0
(56501) Construction In Progress	\$0	\$0	\$0	\$125,000
(56801) Intangible Assets	\$0	\$11,478	\$0	\$0

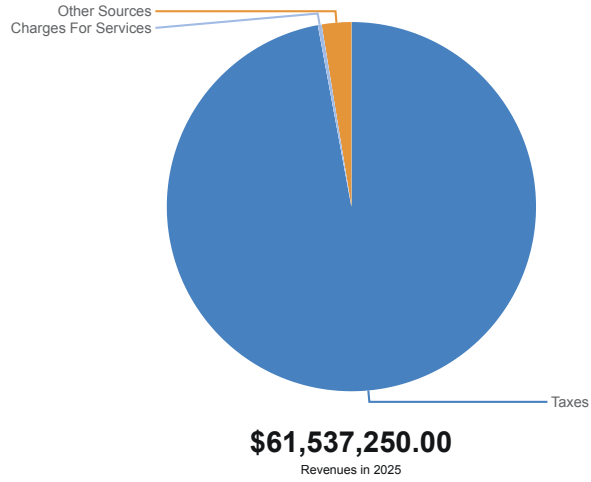
	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$361,000</b>	<b>\$1,528,045</b>	<b>\$472,800</b>	<b>\$281,000</b>
<b>Debt Service</b>	\$0	\$0	\$0	\$700,000
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$3,228,546	\$3,228,546	\$3,009,543	\$3,185,390
(58106) Dept Juv Justice Costs	\$2,049,997	\$2,016,799	\$2,200,927	\$2,892,865
(58210) ARPA - Aid	\$0	\$257,948	\$0	\$0
(58201) Aids To Private Organiz.	\$1,055,353	\$541,476	\$1,129,242	\$1,113,766
(58204) Human Relations Commissio	\$84,265	\$0	\$125,000	\$125,000
(58205) W FI Regional Planning	\$34,588	\$37,186	\$40,815	\$40,815
(58209) Estuary Program	\$0	\$0	\$0	\$126,350
(58222) Pensacola's Promise	\$18,050	\$0	\$0	\$0
(58226) Escambia Community Clinic	\$414,750	\$414,750	\$447,664	\$447,664
(58231) Wildlife Sanctuary	\$33,250	\$0	\$33,250	\$33,250
(58234) Nwfl Comp Svcs For Childr	\$145,700	\$161,700	\$145,700	\$145,700
<b>GRANTS AND AIDS TOTAL</b>	<b>\$7,064,499</b>	<b>\$6,658,405</b>	<b>\$7,132,141</b>	<b>\$8,110,800</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$5,842,689	\$6,092,689	\$10,109,704	\$10,747,706
(59102) Transfer To 175	\$13,942,828	\$14,713,150	\$7,254,284	\$7,819,845
(59106) Transfer To 203	\$5,395,074	\$5,297,345	\$5,296,809	\$5,287,799
(59111) Transfer To 114	\$910,976	\$910,976	\$650,000	\$678,501
(59115) Tif Transfer	\$5,497,985	\$0	\$6,720,193	\$8,103,407
(59118) Transfer To 108	\$0	\$0	\$180,934	\$0
(59127) Transfer To 115 - Art V	\$1,267,478	\$1,267,478	\$29,688	\$43,938
(59129) Transfer To 118	\$25,000	\$25,000	\$126,350	\$0
(59702) Constitutional Officers-Personal Services	\$76,625,483	\$77,502,778	\$83,679,672	\$89,330,928
(59703) Constitutional Officers-Operating Expenditures	\$8,049,501	\$8,377,224	\$8,998,073	\$8,998,073
(59704) Constitutional Officers-Capital Outlay	\$100,000	\$100,000	\$100,000	\$100,000
(59705) Tax Collector-Commission & Fees	\$5,589,140	\$5,589,140	\$6,344,287	\$7,206,858
(59707) Fees-Clk Of Circuit Court	\$4,009,701	\$4,009,701	\$4,772,829	\$5,458,815
(59801) Reserves	\$275,000	\$0	\$909,717	\$810,000
(59802) Reserve For Contingency	\$22,000,000	\$0	\$32,000,000	\$35,500,000
(59803) Reserve For Sheriff	\$1,250,000	\$0	\$0	\$1,500,000
(59805) Reserve For Operating	\$2,562,133	\$0	\$2,676,557	\$3,361,136
<b>OTHER USES TOTAL</b>	<b>\$153,342,988</b>	<b>\$123,885,481</b>	<b>\$169,849,097</b>	<b>\$184,947,006</b>
<b>TOTAL</b>	<b>\$283,944,554</b>	<b>\$253,782,421</b>	<b>\$324,680,484</b>	<b>\$344,139,816</b>

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# Local Option Sales Tax Funds

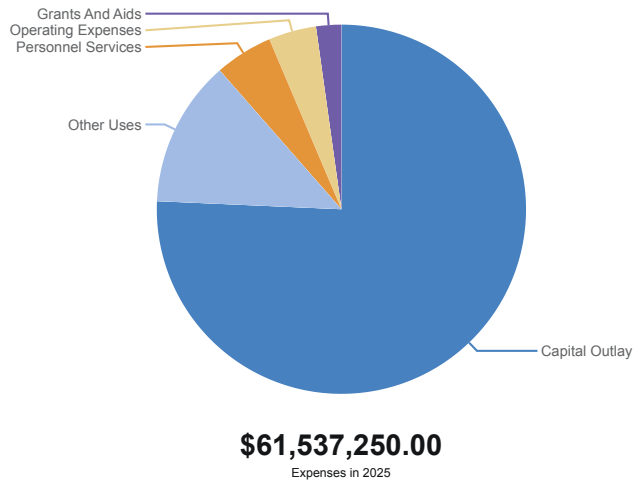
## Local Option Sales Tax Fund by Revenue Type

Data Updated Sep 18, 2024, 6:56 PM



## Local Option Sales Tax by Expense Type

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### LOST Revenues

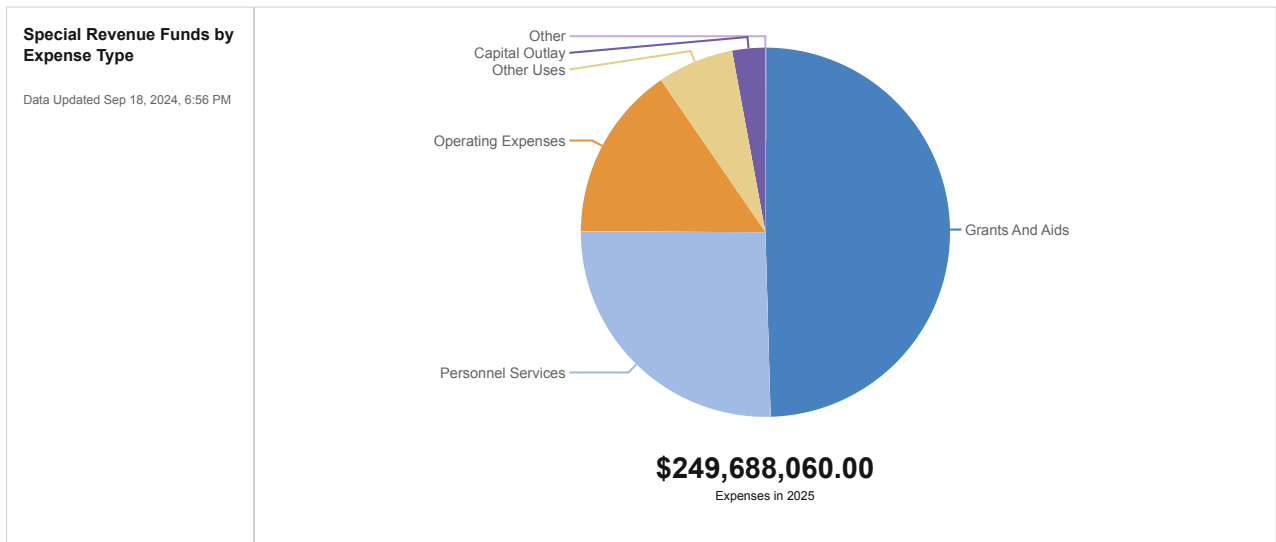
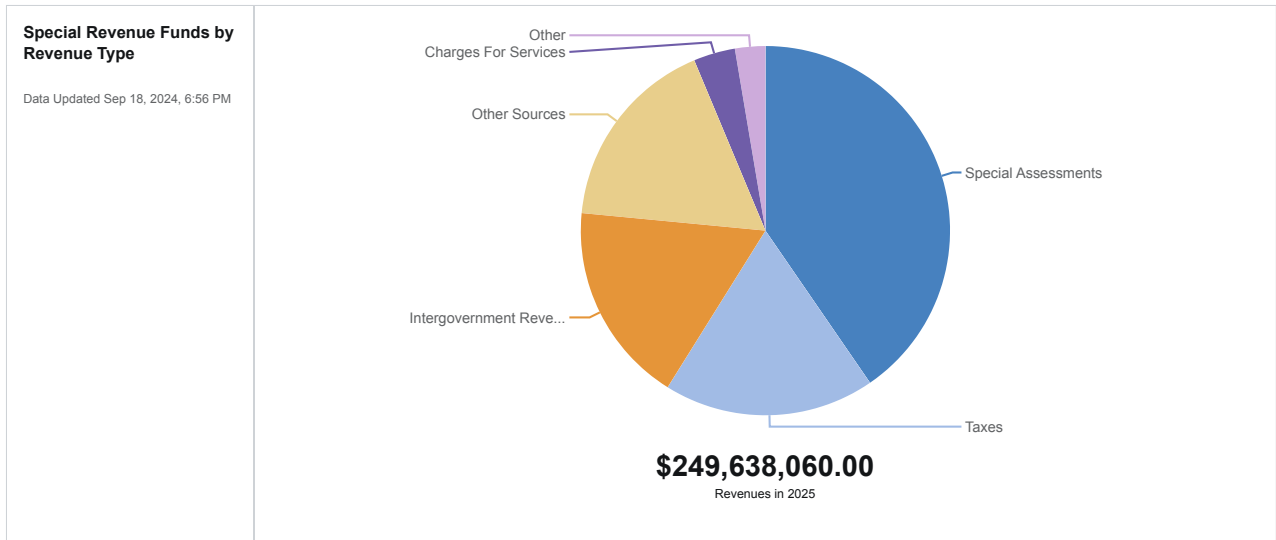
	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Taxes</b>	\$55,000,000	\$68,136,377	\$62,000,000	\$63,000,000
<b>Intergovernment Revenue</b>	\$0	\$7,933,866	\$0	\$0
<b>Charges For Services</b>	\$200,000	\$225,009	\$210,000	\$215,000
<b>Miscellaneous Revenues</b>	\$0	\$6,354,457	\$0	\$0
<b>Other Sources</b>	-\$1,260,000	\$3,467,424	-\$1,618,500	-\$1,677,750
<b>TOTAL</b>	<b>\$53,940,000</b>	<b>\$86,117,133</b>	<b>\$60,591,500</b>	<b>\$61,537,250</b>

**LOST Expenses**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$2,025,462	\$1,616,279	\$2,203,748	\$2,208,039
(51304) Other Salaries - Terminal Pay	\$0	\$3,484	\$0	\$0
(51401) Overtime	\$0	\$3	\$0	\$0
(51501) Special Pay	\$0	\$1,538	\$20,400	\$14,100
(52101) FICA Taxes	\$154,948	\$122,749	\$166,594	\$168,380
(52102) FICA Pretax Savings	\$0	\$5,551	\$0	\$0
(52201) Retirement Contributions	\$231,966	\$206,091	\$295,511	\$302,762
(52301) Life & Health Insurance	\$431,101	\$393,805	\$414,951	\$402,588
(52401) Worker's Compensation	\$44,092	\$37,673	\$21,405	\$25,224
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,887,569</b>	<b>\$2,387,172</b>	<b>\$3,122,609</b>	<b>\$3,121,093</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$80,015	\$0	\$0
(53401) Other Contractual Service	\$1,338,300	\$1,225,564	\$1,649,443	\$1,732,506
(54101) Communications	\$2,700	\$0	\$2,640	\$1,440
(54301) Utility Services	\$306,096	\$288,610	\$323,313	\$332,793
(54401) Rentals & Leases	\$7,500	\$1,356	\$7,500	\$22,000
(54504) Premium-Vehicle	\$21,647	\$21,647	\$24,853	\$25,155
(54608) Vehicle Repair & Maintenance	\$0	\$2,214	\$4,400	\$4,400
(54601) Repair & Maintenance	\$273,325	\$419,834	\$292,075	\$330,241
(54701) Printing & Binding	\$11,000	\$0	\$11,000	\$11,000
(54801) Promotional Activities	\$0	\$2,311	\$0	\$0
(54901) Other Current Chgs & Obl.	\$300	\$300	\$300	\$300
(55201) Operating Supplies	\$61,269	\$124,049	\$85,799	\$110,184
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,022,137</b>	<b>\$2,165,900</b>	<b>\$2,401,323</b>	<b>\$2,570,019</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$27,996	\$0	\$0
(56201) Buildings	\$888,167	\$9,123,242	\$888,167	\$888,167
(56259) Bldg Yr End Accruals	\$0	\$5,959	\$0	\$0
(56301) Improv Other Than Buildgs	\$29,433,290	\$42,033,016	\$34,874,529	\$38,858,122
(56359) Job- Yr End Accruals	\$0	\$80,396	\$0	\$0
(56401) Machinery & Equipment	\$6,610,000	\$5,411,851	\$9,626,773	\$6,835,000
(56402) Vehicles	\$0	\$3,754,665	\$0	\$0
(56459) Equip Yrend Accruals	\$0	\$208,997	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$36,931,457</b>	<b>\$60,646,122</b>	<b>\$45,389,469</b>	<b>\$46,581,289</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$4,455,000	\$9,800,000	\$755,000	\$55,000
(58201) Aids To Private Organiz.	\$1,700,190	\$682,320	\$1,330,000	\$1,305,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$6,155,190</b>	<b>\$10,482,320</b>	<b>\$2,085,000</b>	<b>\$1,360,000</b>
<b>Other Uses</b>				
(59101) Transfers	\$4,949,397	\$4,949,397	\$6,601,099	\$6,921,849
(59123) Transfer To 203	\$994,250	\$994,250	\$992,000	\$983,000
<b>OTHER USES TOTAL</b>	<b>\$5,943,647</b>	<b>\$5,943,647</b>	<b>\$7,593,099</b>	<b>\$7,904,849</b>
<b>TOTAL</b>	<b>\$53,940,000</b>	<b>\$81,625,160</b>	<b>\$60,591,500</b>	<b>\$61,537,250</b>

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

# Special Revenue Funds



## Special Revenues NEW Charting - Revenues

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
Taxes	\$41,206,269	\$50,792,124	\$44,191,246	\$46,113,132
Permit,Fees,Spec Asmts	\$422,000	\$828,378	\$405,150	\$561,150
Intergovernment Revenue	\$55,567,588	\$44,516,874	\$46,393,746	\$44,007,957
Charges For Services	\$9,235,413	\$11,185,124	\$9,042,788	\$9,103,334
Fines & Forfeitures	\$460,000	\$1,442,893	\$463,076	\$567,500
Miscellaneous Revenues	\$2,045,751	\$17,697,035	\$3,031,641	\$3,406,255
Other Sources	\$36,883,475	\$25,353,528	\$35,361,395	\$42,889,353
Franchise Fees	\$1,950,000	\$2,293,857	\$2,050,000	\$2,100,000
Special Assessments	\$47,692,481	\$47,042,873	\$55,421,872	\$100,889,379
<b>TOTAL</b>	<b>\$195,462,977</b>	<b>\$201,152,687</b>	<b>\$196,360,914</b>	<b>\$249,638,060</b>

**Special Revenues NEW Charting - Expenses**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$39,255,097	\$34,025,941	\$36,332,672	\$37,841,173
(51901) Reimbursed Salaries/Wages	\$0	\$16,994	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$447,622	\$0	\$0
(51301) Other Salaries & Wages	\$747,519	\$264,217	\$664,950	\$587,950
(51302) Other Salaries&Wages-Vff	\$420,000	\$221,220	\$0	\$0
(51401) Overtime	\$2,237,474	\$3,532,073	\$2,259,958	\$2,643,001
(51501) Special Pay	\$906,765	\$746,050	\$867,804	\$938,868
(52101) FICA Taxes	\$3,230,122	\$2,909,694	\$2,964,720	\$3,206,072
(52102) FICA Pretax Savings	\$10,045	\$120,507	\$0	\$0
(52201) Retirement Contributions	\$7,075,201	\$7,661,473	\$8,201,140	\$8,946,531
(52203) 457 Retirement Contrib	\$0	\$27,403	\$0	\$0
(52301) Life & Health Insurance	\$9,472,338	\$8,858,854	\$7,923,025	\$7,893,515
(52401) Worker's Compensation	\$1,398,929	\$1,413,904	\$1,379,214	\$1,685,523
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$64,753,490</b>	<b>\$60,245,952</b>	<b>\$60,593,483</b>	<b>\$63,742,633</b>
<b>Operating Expenses</b>				
(55403) SBITA Agreements	\$0	\$0	\$0	\$181,300
(53101) Professional Services	\$1,103,817	\$4,164,568	\$1,510,884	\$2,161,781
(53201) Accounting & Auditing	\$10,000	\$10,000	\$10,000	\$100,000
(53301) Court Reporter Services	\$500	\$0	\$500	\$500
(53401) Other Contractual Service	\$4,970,213	\$5,875,699	\$4,983,824	\$5,429,169
(53404) Fixed Route Bus Costs	\$277,678	\$11,289	\$379,000	\$288,133
(53405) Ada Paratransit Costs	\$2,287,600	\$1,669,835	\$1,960,000	\$0
(53416) Non-Ada Paratransit	\$1,525,100	\$2,241,852	\$2,503,000	\$0
(53501) Investigations	\$0	\$46,348	\$0	\$0
(54001) Travel & Per Diem	\$253,063	\$125,131	\$182,103	\$189,415
(54101) Communications	\$994,455	\$1,149,007	\$999,901	\$1,617,417
(54201) Postage & Freight	\$92,831	\$104,313	\$116,256	\$139,286
(54301) Utility Services	\$4,324,037	\$3,422,332	\$4,780,406	\$4,824,805
(54303) Utility-Purchased Ww	\$19,950	\$0	\$0	\$0
(54401) Rentals & Leases	\$144,901	\$142,341	\$127,157	\$124,207
(54503) Premium-Property/Building	\$0	\$201,587	\$233,814	\$305,539
(54504) Premium-Vehicle	\$575,038	\$781,902	\$1,083,704	\$1,105,668
(54501) Insurance/Surety Bonds	\$1,246,666	\$690,171	\$937,643	\$1,223,660
(54608) Vehicle Repair & Maintenance	\$1,660,900	\$1,894,361	\$1,830,377	\$1,594,376
(54601) Repair & Maintenance	\$4,735,009	\$16,720,926	\$4,322,737	\$4,278,102
(54606) Preventative Maint	\$1,401,024	\$961,618	\$900,000	\$900,000
(54607) Support Facility Repairs	\$85,040	\$49,375	\$63,500	\$63,500
(54701) Printing & Binding	\$170,482	\$46,359	\$85,361	\$76,796
(54801) Promotional Activities	\$205,279	\$125,384	\$238,960	\$168,857
(54934) Cost Alloc-Indirect	\$1,723,125	\$1,120,290	\$1,532,245	\$1,845,260
(54933) Cost Alloc-Administrative	\$150,000	\$765,076	\$150,000	\$150,000
(54901) Other Current Chgs & Obl.	\$563,566	\$552,835	\$609,972	\$581,464
(54905) Legal Advertising	\$8,900	\$157	\$2,500	\$2,500
(54931) Host Ordinance Items	\$36,941	\$33,767	\$35,581	\$37,331
(55101) Office Supplies	\$118,295	\$101,087	\$145,175	\$127,174
(55206) Capital Under \$5K	\$0	\$67,685	\$0	\$0
(55201) Operating Supplies	\$4,226,006	\$5,059,896	\$4,155,241	\$5,276,349
(55203) Computer Equip Under \$5K	\$0	\$14,341	\$15,000	\$15,000
(55204) Fuel	\$3,807,307	\$2,575,787	\$3,350,043	\$3,473,179
(55232) Operating-Tools	\$0	\$5,801	\$10,000	\$6,000
(55301) Road Materials & Supplies	\$350,000	\$349,577	\$350,000	\$350,000
(55401) Book/Publ/Subscript/Membership	\$442,232	\$281,763	\$725,232	\$1,347,290
(55501) Training/Registration	\$338,601	\$362,376	\$338,068	\$318,735
<b>OPERATING EXPENSES TOTAL</b>	<b>\$37,848,556</b>	<b>\$51,724,838</b>	<b>\$38,668,184</b>	<b>\$38,302,793</b>
<b>Capital Outlay</b>				
(56101) Land	\$65,874	\$76,405	\$172,003	\$54,000
(56201) Buildings	\$210,000	\$1,780,471	\$0	\$200,000
(56301) Improv Other Than Buildgs	\$4,225,514	\$14,507,762	\$5,492,271	\$5,279,335
(56359) Iob- Yr End Accruals	\$0	\$84,523	\$0	\$0
(56813) Lease-Equip Right to Use	\$0	\$120,000	\$145,000	\$145,000
(56401) Machinery & Equipment	\$823,499	\$2,437,067	\$401,682	\$631,154

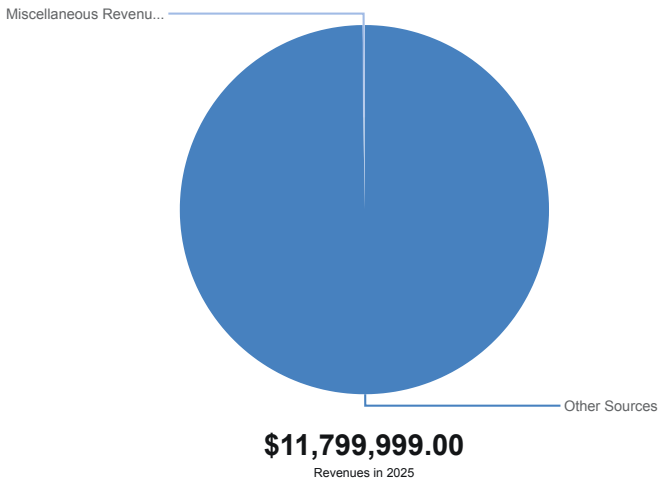
	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
(56402) Vehicles	\$0	\$3,219,617	\$0	\$0
(56601) Books/Publicat/Libr. Matl	\$850,000	\$693,385	\$850,000	\$900,000
(56801) Intangible Assets	\$3,500	\$50,322	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$6,178,387</b>	<b>\$22,969,552</b>	<b>\$7,060,956</b>	<b>\$7,209,489</b>
<b>Debt Service</b>				
(57101) Debt Service Principal	\$20,716	\$0	\$20,716	\$20,716
(57201) Debt Service Interest	\$13,778	\$140,663	\$13,778	\$13,778
<b>DEBT SERVICE TOTAL</b>	<b>\$34,494</b>	<b>\$140,663</b>	<b>\$34,494</b>	<b>\$34,494</b>
<b>Grants And Aids</b>				
(58216) VP DIRECT PROGRAMMING	\$0	\$8,367,091	\$0	\$0
(58217) VP OPERATIONS	\$0	\$359,651	\$0	\$0
(58246) PS DIRECT PROGRAMMING	\$0	\$683,616	\$0	\$0
(58247) PS OPERATIONS	\$0	\$77,469	\$0	\$0
(58245) PS PERSONNEL	\$0	\$352,977	\$0	\$0
(58101) Aids To Government Agency	\$250,000	\$314,629	\$250,000	\$280,000
(58235) Neighborhood Engage - Event	\$0	\$119,702	\$0	\$0
(58215) Visit Pensacola	\$10,400,000	\$1,198,287	\$13,000,000	\$13,325,000
(58112) LPP Encompass Health Rehab Hospital of Pensacola	\$0	\$0	\$25,267	\$756,396
(58210) ARPA - Aid	\$0	\$372,052	\$0	\$0
(58111) LPP BAPTIST HOSPITAL	\$6,991,037	\$6,703,158	\$9,599,464	\$19,587,721
(58108) LPP WEST FLORIDA HOSP	\$9,572,256	\$9,178,247	\$12,139,166	\$16,931,647
(58109) LPP ASCENSION SACRED HRT	\$9,824,679	\$9,419,991	\$12,224,549	\$41,450,459
(58110) LPP SELECT SPECILTY HOSP	\$548,439	\$525,852	\$738,572	\$1,404,758
(58255) ACE DIRECT PROGRAMMING	\$0	\$1,797,367	\$0	\$0
(58201) Aids To Private Organiz.	\$2,116,144	\$1,164,734	\$3,289,200	\$4,247,278
(58204) Human Relations Commissio	\$45,000	\$26,119	\$57,690	\$60,000
(58301) Other Grants & Aids	\$34,277,864	\$7,116,975	\$25,975,726	\$25,676,960
<b>GRANTS AND AIDS TOTAL</b>	<b>\$74,025,419</b>	<b>\$47,777,916</b>	<b>\$77,299,634</b>	<b>\$123,720,219</b>
<b>Other Uses</b>				
(59101) Transfers	\$4,365,602	\$5,240,602	\$4,180,102	\$7,177,113
(59801) Reserves	\$7,052,469	\$0	\$8,346,159	\$9,501,319
(59818) Reserves-BCC PRJ	\$1,300,000	\$0	\$227,902	\$0
<b>OTHER USES TOTAL</b>	<b>\$12,718,071</b>	<b>\$5,240,602</b>	<b>\$12,754,163</b>	<b>\$16,678,432</b>
<b>TOTAL</b>	<b>\$195,558,417</b>	<b>\$188,099,522</b>	<b>\$196,410,914</b>	<b>\$249,688,060</b>

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# Debt Service Fund

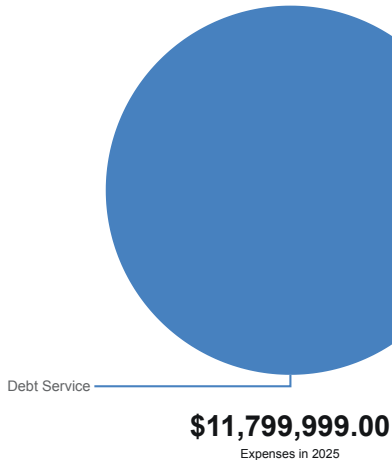
## Debt Service Fund by Revenue Type

Data Updated Sep 18, 2024, 6:56 PM



## Debt Service Fund by Expense Type

Data Updated Sep 18, 2024, 6:56 PM



### Debt Service Fund - Revenues

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
Miscellaneous Revenues	\$16,001	\$228,936	\$16,000	\$16,000
Other Sources	\$11,923,024	\$11,825,295	\$11,808,759	\$11,783,999
<b>TOTAL</b>	<b>\$11,939,025</b>	<b>\$12,054,231</b>	<b>\$11,824,759</b>	<b>\$11,799,999</b>

### Debt Service Fund - Expenses

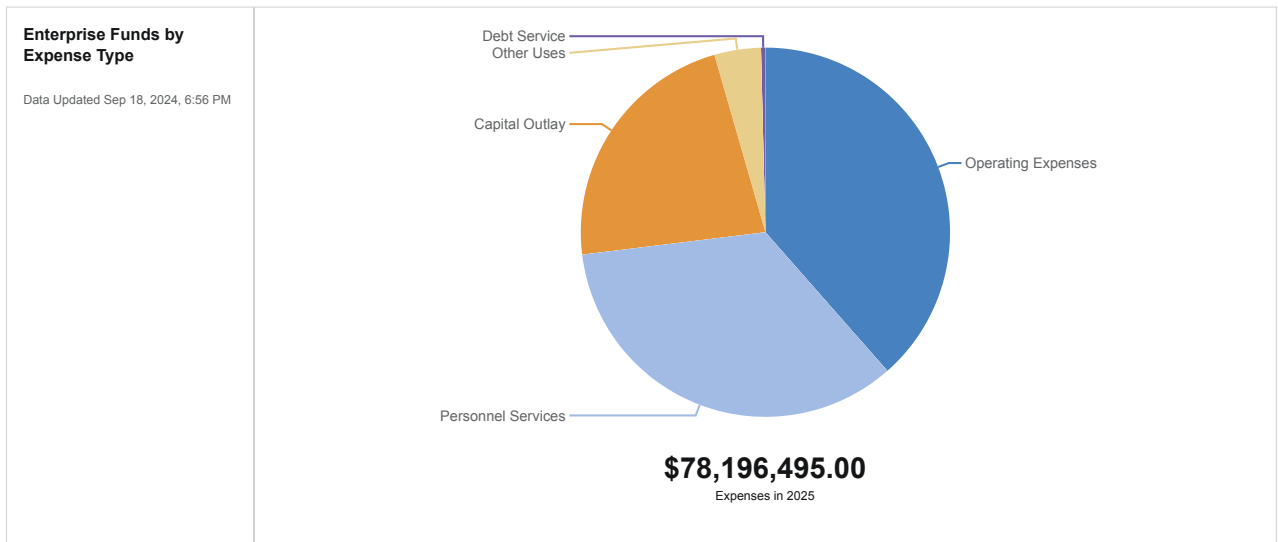
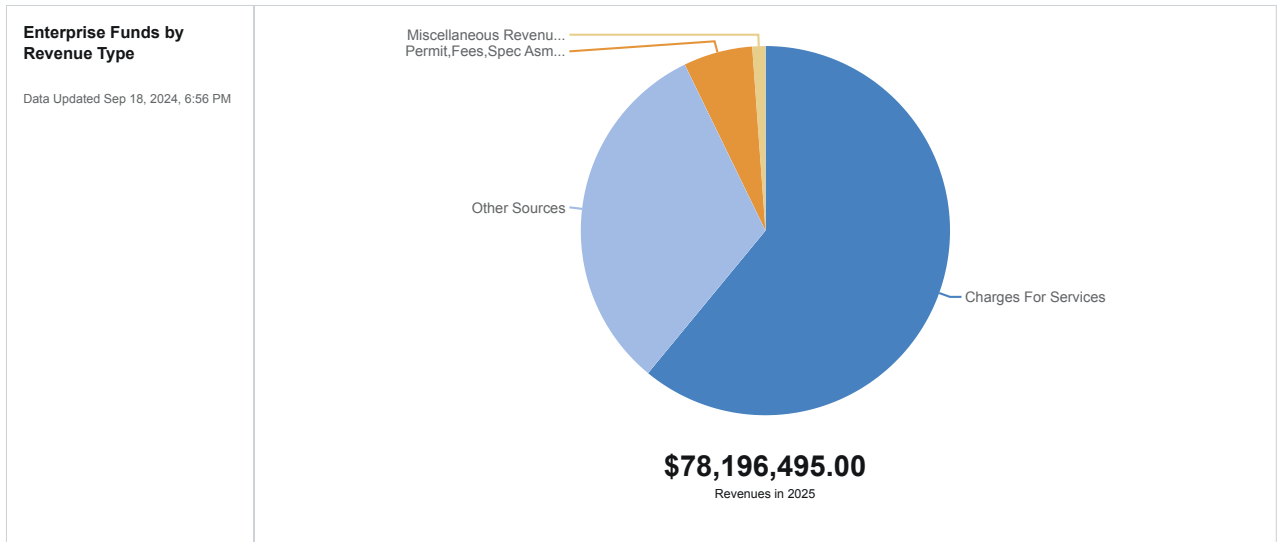
	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Debt Service</b>				
(57101) Debt Service Principal	\$6,005,000	\$6,005,000	\$6,230,000	\$6,460,000
(57201) Debt Service Interest	\$5,918,025	\$5,819,422	\$5,578,759	\$5,323,999



	<b>2022-23 Adopted</b>	<b>2022 - 23 Actual</b>	<b>2023-24 Adopted</b>	<b>2024-25 Adopted</b>
(57301) Other Debt Service Costs	\$16,000	\$753	\$16,000	\$16,000
<b>DEBT SERVICE TOTAL</b>	<b>\$11,939,025</b>	<b>\$11,825,174</b>	<b>\$11,824,759</b>	<b>\$11,799,999</b>
<b>TOTAL</b>	<b>\$11,939,025</b>	<b>\$11,825,174</b>	<b>\$11,824,759</b>	<b>\$11,799,999</b>

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# Enterprise Funds



**Enterprise Fund - Revenues**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
Permit, Fees, Spec Asmts	\$3,825,000	\$5,088,394	\$4,662,000	\$4,735,000
Charges For Services	\$40,130,720	\$46,479,769	\$47,350,070	\$47,677,000
Fines & Forfeitures	\$1,000	\$4,410	\$1,000	\$0
Miscellaneous Revenues	\$960,100	\$4,448,994	\$960,600	\$898,600
Other Sources	\$13,560,929	\$2,154,528	\$17,930,695	\$24,885,895
<b>TOTAL</b>	<b>\$58,477,749</b>	<b>\$58,176,094</b>	<b>\$70,904,365</b>	<b>\$78,196,495</b>

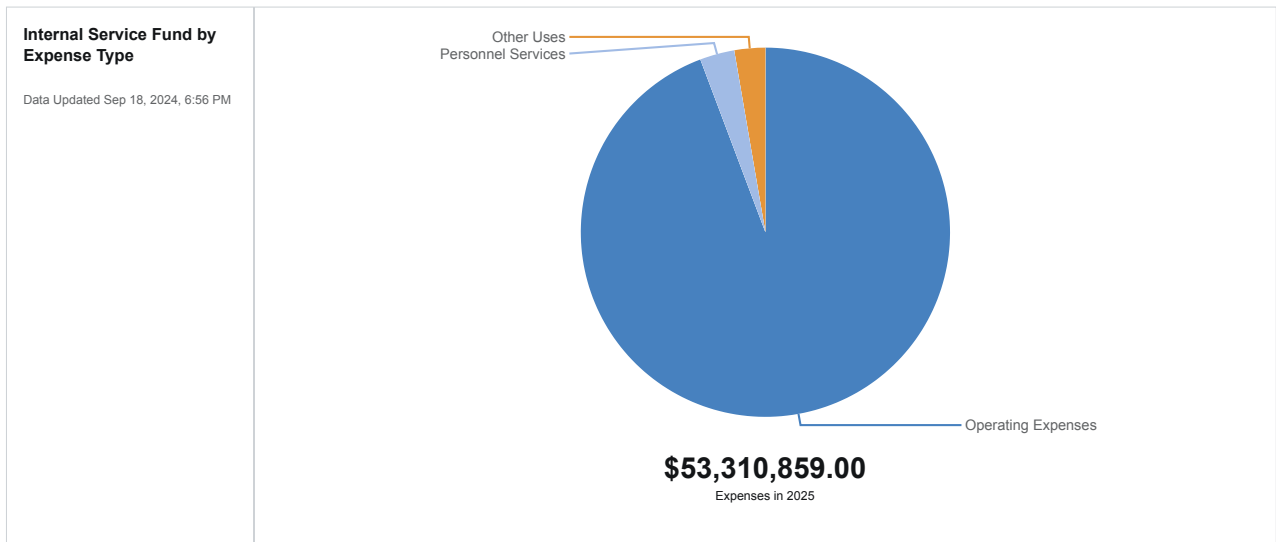
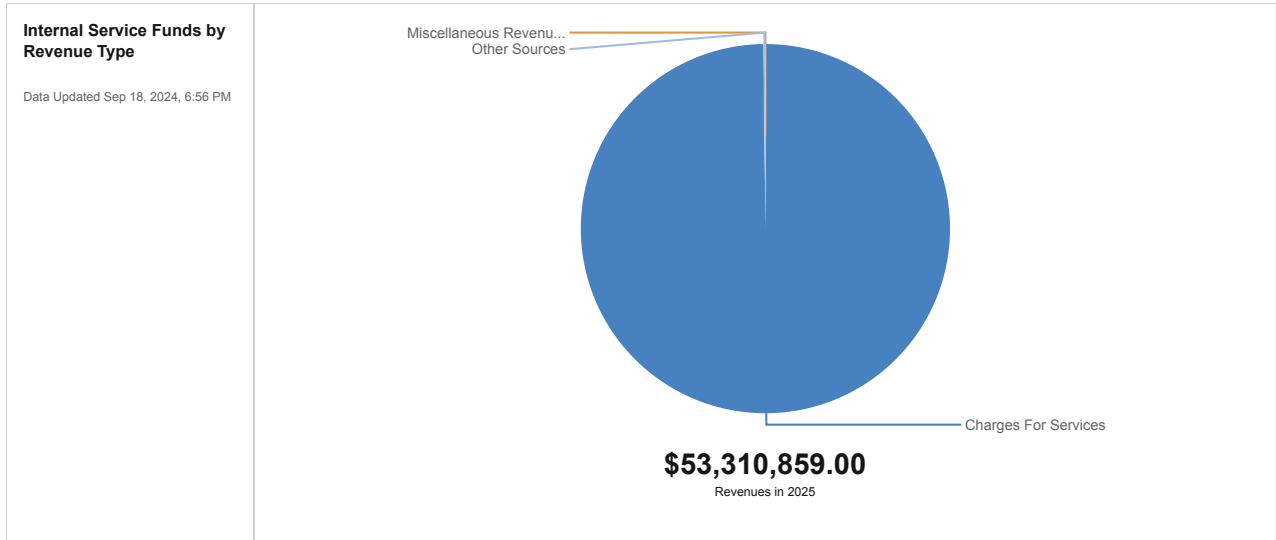
Enterprise Fund - Expenses

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$11,930,500	\$10,863,283	\$14,366,973	\$14,834,785
(51304) Other Salaries - Terminal Pay	\$0	\$269,308	\$0	\$0
(51301) Other Salaries & Wages	\$1,150,000	\$584,941	\$1,200,000	\$700,000
(51401) Overtime	\$1,639,300	\$1,556,403	\$1,914,300	\$1,889,300
(51501) Special Pay	\$48,960	\$46,077	\$133,776	\$118,948
(52101) FICA Taxes	\$1,114,094	\$988,093	\$1,313,967	\$1,337,598
(52102) FICA Pretax Savings	\$0	\$33,270	\$0	\$0
(52201) Retirement Contributions	\$2,046,307	\$3,013,291	\$4,453,597	\$4,523,285
(52202) Pension Related-Frs/His	\$0	\$3,277,124	\$0	\$0
(52301) Life & Health Insurance	\$2,748,150	\$2,447,678	\$3,002,260	\$3,064,610
(52401) Worker's Compensation	\$407,780	\$408,751	\$477,687	\$545,629
(52601) Opeb-Other Post Emp Bene	\$0	\$48,826	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$21,085,091</b>	<b>\$23,537,045</b>	<b>\$26,862,560</b>	<b>\$27,014,155</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$759,000	\$520,585	\$750,400	\$530,400
(53301) Court Reporter Services	\$16,000	\$21,332	\$25,000	\$25,000
(53401) Other Contractual Service	\$10,188,415	\$10,051,106	\$9,938,015	\$9,377,914
(53499) Cash Subsidy	\$840,681	\$0	\$875,000	\$900,000
(54001) Travel & Per Diem	\$31,284	\$17,666	\$41,591	\$38,145
(54101) Communications	\$194,236	\$112,698	\$172,784	\$175,184
(54201) Postage & Freight	\$67,650	\$41,394	\$71,450	\$71,450
(54301) Utility Services	\$465,092	\$381,764	\$316,004	\$506,053
(54401) Rentals & Leases	\$133,818	\$117,945	\$134,318	\$136,818
(54503) Premium-Property/Building	\$0	\$338,357	\$426,025	\$386,627
(54504) Premium-Vehicle	\$581,730	\$582,136	\$579,617	\$571,468
(54501) Insurance/Surety Bonds	\$340,627	\$1,748	\$371,013	\$14,459
(54608) Vehicle Repair & Maintenance	\$1,344,080	\$1,282,406	\$1,565,910	\$1,650,820
(54601) Repair & Maintenance	\$2,585,535	\$1,722,784	\$2,512,679	\$2,304,187
(54701) Printing & Binding	\$33,832	\$32,365	\$34,000	\$43,700
(54801) Promotional Activities	\$43,650	\$0	\$27,000	\$27,000
(54934) Cost Alloc-Indirect	\$1,954,341	\$1,944,091	\$1,926,775	\$1,908,530
(54901) Other Current Chgs & Obl.	\$307,380	\$205,592	\$242,075	\$241,775
(54905) Legal Advertising	\$0	\$0	\$0	\$2,000
(54931) Host Ordinance Items	\$9,215	\$3,787	\$11,075	\$12,565
(54998) Provision-Closure&Lt Care	\$1,501,135	\$9,729,103	\$1,501,000	\$1,500,000
(54999) Cash Short	\$0	\$1	\$0	\$0
(55101) Office Supplies	\$59,600	\$31,097	\$59,600	\$64,600
(55201) Operating Supplies	\$1,259,458	\$995,628	\$1,344,531	\$1,423,299
(55204) Fuel	\$1,531,650	\$1,582,749	\$1,840,761	\$1,846,584
(55301) Road Materials & Supplies	\$100,000	\$48,945	\$100,000	\$200,000
(55401) Book/Publ/Subscript/Membership	\$47,258	\$60,070	\$27,698	\$63,461
(55501) Training/Registration	\$107,640	\$41,908	\$85,985	\$82,250
(55901) Depreciation	\$5,749,397	\$4,465,730	\$5,949,397	\$6,013,605
(55902) Depreciation-Leases	\$0	\$478,031	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$30,252,704</b>	<b>\$34,811,019</b>	<b>\$30,929,703</b>	<b>\$30,117,894</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$1,010,574	\$0	\$0
(56201) Buildings	\$350,000	\$193,810	\$400,000	\$300,000
(56301) Improv Other Than Buldgs	\$630,000	\$10,525,563	\$4,425,000	\$9,650,000
(56813) Lease-Equip Right to Use	\$0	-\$120,000	\$1,357,712	\$1,357,712
(56401) Machinery & Equipment	\$1,922,000	\$1,109,594	\$2,650,000	\$5,559,500
(56402) Vehicles	\$102,000	\$1,199,103	\$172,000	\$709,560
(56499) Equip Yr End Reclass	\$0	-\$14,038,644	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$3,004,000</b>	<b>-\$120,000</b>	<b>\$9,004,712</b>	<b>\$17,576,772</b>
<b>Debt Service</b>	<b>\$0</b>	<b>\$120,754</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$500,000	\$500,000	\$500,000	\$500,000
(59101) Transfers	\$248,834	\$248,834	\$1,660,089	\$1,839,924
(59102) Transfer To 175	\$577,000	\$577,000	\$0	\$0
(59801) Reserves	\$2,810,120	\$0	\$1,947,301	\$847,750

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
OTHER USES TOTAL	\$4,135,954	\$1,325,834	\$4,107,390	\$3,187,674
TOTAL	\$58,477,749	\$59,674,652	\$70,904,365	\$78,196,495

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# Internal Service Funds



**Internal Service Fund - Revenues**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Charges For Services</b>	\$50,517,110	\$48,043,175	\$54,187,723	\$53,229,859
<b>Fines &amp; Forfeitures</b>	\$0	\$109	\$0	\$0
<b>Miscellaneous Revenues</b>	\$1,500	\$836,199	\$1,500	\$1,000
<b>Other Sources</b>	\$80,000	\$0	\$80,000	\$80,000
<b>TOTAL</b>	<b>\$50,598,610</b>	<b>\$48,879,483</b>	<b>\$54,269,223</b>	<b>\$53,310,859</b>

**Internal Service Fund - Expenses**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$943,033	\$941,317	\$983,083	\$1,145,132
(51304) Other Salaries - Terminal Pay	\$0	\$4,318	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(51401) Overtime	\$0	\$3,306	\$0	\$0
(51501) Special Pay	\$3,000	\$3,000	\$6,600	\$6,600
(52101) FICA Taxes	\$70,990	\$68,746	\$74,315	\$88,039
(52102) FICA Pretax Savings	\$0	\$3,789	\$0	\$0
(52201) Retirement Contributions	\$106,297	\$124,750	\$138,698	\$165,622
(52202) Pension Related-Frs/His	\$0	\$135,673	\$0	\$0
(52301) Life & Health Insurance	\$180,000	\$257,305	\$172,000	\$193,500
(52401) Worker's Compensation	\$10,535	\$10,535	\$11,845	\$12,574
(52601) Opeb-Other Post Emp Bene	\$0	-\$4,700	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,313,855</b>	<b>\$1,548,394</b>	<b>\$1,386,541</b>	<b>\$1,611,467</b>
<b>Operating Expenses</b>				
(54515) Claims-Legal Insurance	\$0	\$0	\$5,000	\$5,000
(55403) SBITA Agreements	\$0	\$45,000	\$0	\$49,622
(53101) Professional Services	\$1,427,758	\$2,138,788	\$2,465,811	\$2,511,053
(53401) Other Contractual Service	\$26,999,342	\$22,976,761	\$25,175,000	\$25,588,807
(54001) Travel & Per Diem	\$11,154	\$1,586	\$11,154	\$5,618
(54101) Communications	\$7,932	\$4,370	\$7,032	\$6,776
(54201) Postage & Freight	\$4,424	\$852	\$2,681	\$9,040
(54301) Utility Services	\$20,000	\$10,449	\$15,000	\$15,000
(54401) Rentals & Leases	\$5,525	\$5,897	\$8,000	\$10,000
(54514) Claims-General Liability	\$560,359	\$195,476	\$400,000	\$395,000
(54506) Claims-Building Liability	\$200,000	\$52,846	\$225,000	\$250,000
(54504) Premium-Vehicle	\$1,183	\$1,183	\$1,204	\$1,029
(54507) Claims-Vehicle Liability	\$255,475	\$228,107	\$265,000	\$365,000
(54508) Physical Damage - Vehicles	\$300,000	\$279,189	\$340,000	\$340,000
(54501) Insurance/Surety Bonds	\$10,040,896	\$10,443,154	\$13,723,407	\$12,908,490
(54510) Claims-Work Comp Liability	\$560,358	-\$98,905	\$560,358	\$450,000
(54608) Vehicle Repair & Maintenance	\$2,000	\$6,091	\$4,500	\$6,000
(54601) Repair & Maintenance	\$31,413	\$4,156	\$36,413	\$76,660
(54701) Printing & Binding	\$2,348	\$0	\$2,348	\$3,218
(54901) Other Current Chgs & Obl.	\$16,267	\$24,654	\$25,680	\$26,040
(54931) Host Ordinance Items	\$11,400	\$871	\$11,200	\$11,200
(55101) Office Supplies	\$5,700	\$3,605	\$5,700	\$5,700
(55201) Operating Supplies	\$114,350	\$87,587	\$115,090	\$116,200
(55204) Fuel	\$8,002,000	\$5,277,095	\$7,002,200	\$7,002,500
(55401) Book/Publ/Subscript/Membership	\$2,997	\$2,398	\$50,788	\$4,181
(55501) Training/Registration	\$14,348	\$11,154	\$7,673	\$12,998
(55901) Depreciation	\$80,000	\$60,635	\$75,000	\$80,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$48,677,229</b>	<b>\$41,763,002</b>	<b>\$50,541,239</b>	<b>\$50,255,132</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$10,000	\$0	\$0	\$0
(56801) Intangible Assets	\$49,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$59,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$548,526	\$0	\$2,341,443	\$1,444,260
<b>OTHER USES TOTAL</b>	<b>\$548,526</b>	<b>\$0</b>	<b>\$2,341,443</b>	<b>\$1,444,260</b>
<b>TOTAL</b>	<b>\$50,598,610</b>	<b>\$43,311,395</b>	<b>\$54,269,223</b>	<b>\$53,310,859</b>

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



## Fiscal Year 2024-2025 Budgets

- Board of County Commissioners
- County Attorney
- County Administrator



# Escambia County Board of County Commissioners

## Organizational Chart



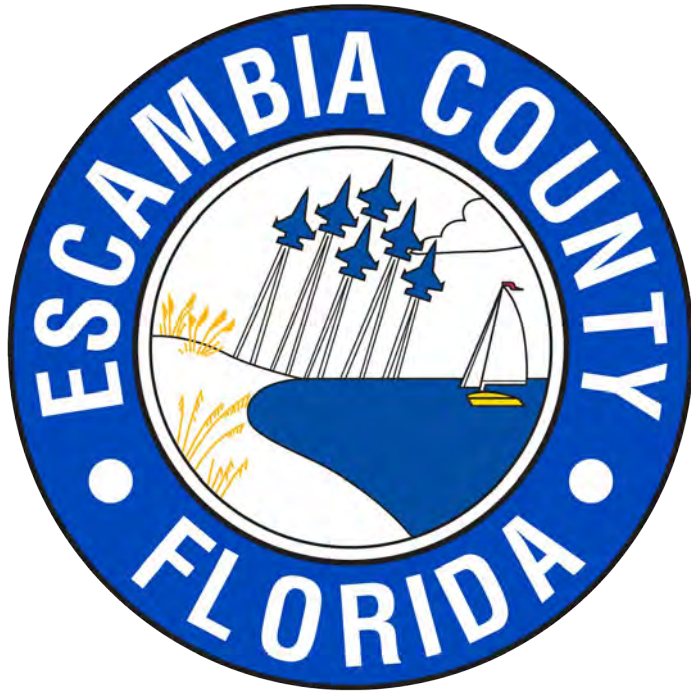


## FY 2024/25 POSITION SUMMARY

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<b>Board of County Commissioners</b>					
Animal Welfare Department	0.00	34.00	35.00	34.00	36.00
Board of County Commissioners	10.00	10.00	10.00	10.00	10.00
Building Services Department	71.00	37.00	39.00	48.00	48.00
Community & Media Relations	4.00	4.00	0.00	0.00	0.00
Communications & Public Information	0.00	0.00	4.00	4.00	4.00
Corrections Department	648.00	648.00	643.00	637.00	635.00
County Administrator	13.00	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	29.00	30.00	30.00
Engineering Department	52.00	52.00	50.00	49.00	51.00
Extension Services	15.00	15.00	16.00	16.00	15.00
Facilities Management Department	67.00	68.00	72.00	72.00	73.00
Human Resources Department	19.00	19.00	22.00	22.00	22.00
Information Technology Department	24.00	24.00	23.00	23.00	23.00
Library Services Department	83.00	83.00	82.00	82.00	84.00
Management & Budget Services Department	0.00	0.00	6.00	6.00	6.00
Management & Budget Services & Purchasing	15.00	14.00	0.00	0.00	0.00
Mass Transit Department	140.00	141.00	141.00	107.00	107.00
Natural Resources Management Department	56.00	56.00	61.00	58.00	58.00
Neighborhood & Human Services Department	22.00	25.00	26.00	27.00	27.00
Parks and Recreation Department	29.00	29.00	29.00	29.00	29.00
Public Safety Department	495.00	501.00	503.00	538.00	532.00
Public Works Department	179.00	179.00	179.00	192.00	192.00
Purchasing Department	0.00	0.00	9.00	9.00	9.00
Waste Services Department	46.00	46.00	48.00	53.00	54.00
<b>Total Board of County Commissioners</b>	<b>2,028.00</b>	<b>2,038.00</b>	<b>2,052.00</b>	<b>2,071.00</b>	<b>2,070.00</b>
					-1.00
<b>Constitutional Officers/Judicial</b>					
Property Appraiser	71.00	71.00	71.00	71.00	71.00
Clerk of the Courts	42.60	44.00	45.22	45.22	46.69
Sheriff	693.00	716.00	718.00	718.00	718.00
Supervisor of Elections	15.00	15.00	16.00	16.00	16.00
Tax Collector	105.00	108.00	108.00	108.00	108.00
Court Administrator	18.00	18.00	20.00	19.00	18.00
<b>Total Constitutional Officers/Judicial</b>	<b>944.60</b>	<b>972.00</b>	<b>978.22</b>	<b>977.22</b>	<b>977.69</b>
<b>Grand Total</b>	<b>2,972.60</b>	<b>3,010.00</b>	<b>3,030.22</b>	<b>3,048.22</b>	<b>3,047.69</b>
<b>Employees per 10,000 in Population</b>	<b>93.31</b>	<b>94.49</b>	<b>95.12</b>	<b>95.69</b>	<b>95.67</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 department for FY 22/23.  
 Overall the Board of County Commissioners positions increased personnel by 14 positions for FY 22/23.  
 Overall the Board of County Commissioners positions increased personnel by 19 positions for FY 23/24.  
 Overall the Board of County Commissioners positions decreased by 1 position for FY24/25.



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# Board of County Commissioners



## Mission Statement

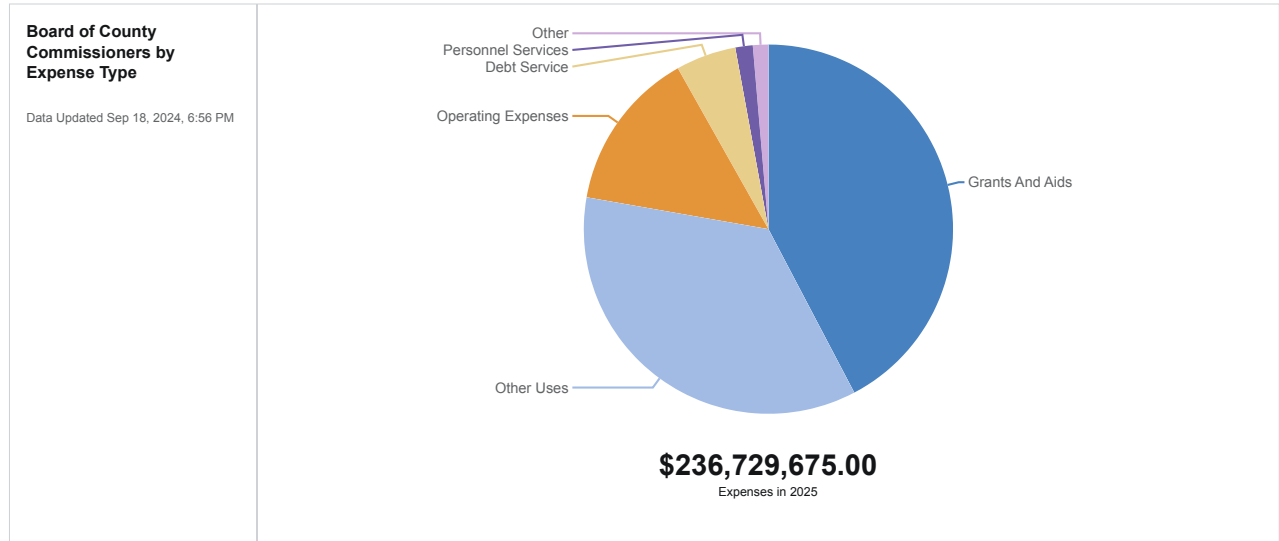
Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## 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.



## Board of County Commissioners - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51101) Executive Salaries	\$628,199	\$463,455	\$676,315	\$706,844
(51201) Regular Salaries & Wages	\$1,512,891	\$1,637,484	\$1,569,859	\$1,644,817
(51304) Other Salaries - Terminal Pay	\$0	\$63,787	\$0	\$0
(51501) Special Pay	\$18,000	\$18,000	\$28,800	\$21,600
(52101) FICA Taxes	\$162,692	\$159,154	\$169,551	\$181,556
(52102) FICA Pretax Savings	\$0	\$5,100	\$0	\$0
(52201) Retirement Contributions	\$558,684	\$440,324	\$655,629	\$683,437
(52301) Life & Health Insurance	\$281,250	\$338,056	\$270,900	\$270,900
(52401) Worker's Compensation	\$2,618	\$2,618	\$2,870	\$3,414
(52501) Unemployment Compensation	\$100,000	\$10,510	\$100,000	\$100,000
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$3,264,334</b>	<b>\$3,138,488</b>	<b>\$3,473,924</b>	<b>\$3,612,568</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$353,016	\$500,430	\$375,000	\$355,000
(53301) Court Reporter Services	\$750	\$118	\$750	\$500
(53401) Other Contractual Service	\$6,693,202	\$8,133,508	\$6,531,863	\$6,796,508
(53499) Cash Subsidy	\$840,681	\$0	\$875,000	\$900,000
(54001) Travel & Per Diem	\$410,602	\$501,549	\$467,800	\$454,000
(54101) Communications	\$27,501	\$9,798	\$14,432	\$14,632
(54102) Postage-Trim	\$185,000	\$244,287	\$225,000	\$260,000
(54201) Postage & Freight	\$5,475	\$5,026	\$14,225	\$13,550
(54301) Utility Services	\$20,020	\$16,409	\$27,000	\$27,000
(54303) Utility-Purchased Ww	\$19,950	\$0	\$0	\$0
(54401) Rentals & Leases	\$850	\$806	\$850	\$850
(54514) Claims-General Liability	\$281,000	\$2,662,573	\$1,295,068	\$300,000
(54503) Premium-Property/Building	\$0	\$4,741,434	\$7,662,566	\$6,520,734

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
(54504) Premium-Vehicle	\$171,442	\$172,559	\$188,666	\$165,273
(54501) Insurance/Surety Bonds	\$281,117	\$3,823	\$200,000	\$4,400
(54509) Payment To Property Ins	\$4,148,032	\$0	\$0	\$0
(54601) Repair & Maintenance	\$341,616	\$518,539	\$345,345	\$365,977
(54701) Printing & Binding	\$1,775	\$1,319	\$1,400	\$1,400
(54801) Promotional Activities	\$7,500	\$9,585	\$16,000	\$16,000
(54934) Cost Alloc-Indirect	\$674,475	\$111,975	\$468,125	\$635,000
(54933) Cost Alloc-Administrative	\$150,000	\$651,401	\$150,000	\$150,000
(54901) Other Current Chgs & Obl.	\$469,500	\$527,913	\$479,500	\$519,300
(54903) Medical Assistance For Ne	\$4,699,298	\$4,750,993	\$4,906,077	\$5,818,910
(54905) Legal Advertising	\$26,000	\$18,611	\$24,000	\$20,000
(54908) Municipal Code	\$12,000	\$6,865	\$15,000	\$10,000
(54909) FI Dor Cse Service	\$45,000	\$51,380	\$45,000	\$45,000
(54910) Tax Increm Fin City Of Pe	\$6,417,222	\$6,416,757	\$7,504,422	\$8,362,523
(54922) Military Discharges	\$0	\$0	\$500	\$500
(54930) Tax Increm Fin Century	\$33,892	\$34,356	\$30,267	\$55,669
(54931) Host Ordinance Items	\$16,251	\$31,863	\$26,251	\$21,250
(55101) Office Supplies	\$11,332	\$5,705	\$11,200	\$11,200
(55201) Operating Supplies	\$18,543	\$37,551	\$22,125	\$18,360
(55204) Fuel	\$0	\$351	\$350	\$350
(55226) Fuel For General Fund	\$500	\$0	\$0	\$0
(55401) Book/Publ/Subscript/Membership	\$105,000	\$110,636	\$118,100	\$129,950
(55501) Training/Registration	\$17,335	\$17,500	\$17,650	\$18,650
(55901) Depreciation	\$1,310,000	\$741,817	\$1,310,000	\$1,310,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$27,795,877</b>	<b>\$31,037,438</b>	<b>\$33,369,532</b>	<b>\$33,322,486</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$906,742	\$0	\$0
(56301) Improv Other Than Buildgs	\$750,000	\$2,290,551	\$0	\$0
(56359) Job- Yr End Accruals	\$0	\$35,223	\$0	\$0
(56401) Machinery & Equipment	\$450,000	\$1,473,415	\$225,000	\$3,211,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,200,000</b>	<b>\$4,705,931</b>	<b>\$225,000</b>	<b>\$3,211,000</b>
<b>Debt Service</b>				
(57101) Debt Service Principal	\$6,005,000	\$6,005,000	\$6,230,000	\$7,160,000
(57201) Debt Service Interest	\$5,918,025	\$5,819,422	\$5,578,759	\$5,323,999
(57301) Other Debt Service Costs	\$16,000	\$753	\$16,000	\$16,000
<b>DEBT SERVICE TOTAL</b>	<b>\$11,939,025</b>	<b>\$11,825,174</b>	<b>\$11,824,759</b>	<b>\$12,499,999</b>
<b>Grants And Aids</b>				
(58216) VP DIRECT PROGRAMMING	\$0	\$8,367,091	\$0	\$0
(58217) VP OPERATIONS	\$0	\$359,651	\$0	\$0
(58246) PS DIRECT PROGRAMMING	\$0	\$683,616	\$0	\$0
(58247) PS OPERATIONS	\$0	\$77,469	\$0	\$0
(58245) PS PERSONNEL	\$0	\$352,977	\$0	\$0
(58101) Aids To Government Agency	\$387,649	\$359,492	\$387,649	\$387,649
(58106) Dept Juv Justice Costs	\$2,049,997	\$2,016,799	\$2,200,927	\$2,892,865
(58215) Visit Pensacola	\$10,400,000	\$1,198,287	\$13,000,000	\$13,325,000
(58112) LPP Encompass Health Rehab Hospital of Pensacola	\$0	\$0	\$25,267	\$756,396
(58210) ARPA - Aid	\$0	\$372,052	\$0	\$0
(58111) LPP BAPTIST HOSPITAL	\$6,991,037	\$6,703,158	\$9,599,464	\$19,587,721
(58108) LPP WEST FLORIDA HOSP	\$9,572,256	\$9,178,247	\$12,139,166	\$16,931,647
(58109) LPP ASCENSION SACRED HRT	\$9,824,679	\$9,419,991	\$12,224,549	\$41,450,459
(58110) LPP SELECT SPECILTY HOSP	\$548,439	\$525,852	\$738,572	\$1,404,758
(58255) ACE DIRECT PROGRAMMING	\$0	\$1,797,367	\$0	\$0
(58201) Aids To Private Organiz.	\$1,853,903	\$1,119,686	\$2,605,242	\$2,487,516
(58204) Human Relations Commissio	\$84,265	\$0	\$125,000	\$125,000
(58205) W FI Regional Planning	\$34,588	\$37,186	\$40,815	\$40,815
(58209) Estuary Program	\$0	\$0	\$0	\$126,350
(58222) Pensacola's Promise	\$18,050	\$0	\$0	\$0
(58226) Escambia Community Clinic	\$414,750	\$414,750	\$447,664	\$447,664
(58231) Wildlife Sanctuary	\$33,250	\$0	\$33,250	\$33,250
(58234) Nwfl Comp Svcs For Childr	\$145,700	\$161,700	\$145,700	\$145,700
<b>GRANTS AND AIDS TOTAL</b>	<b>\$42,358,563</b>	<b>\$43,145,369</b>	<b>\$53,713,265</b>	<b>\$100,142,790</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$5,842,689	\$6,092,689	\$10,109,704	\$10,747,706
(59101) Transfers	\$2,834,000	\$2,834,000	\$2,820,500	\$5,826,500
(59102) Transfer To 175	\$13,942,828	\$14,713,150	\$7,254,284	\$7,819,845

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
(59106) Transfer To 203	\$5,395,074	\$5,297,345	\$5,296,809	\$5,287,799
(59111) Transfer To 114	\$910,976	\$910,976	\$650,000	\$678,501
(59115) Tif Transfer	\$5,497,985	\$0	\$6,720,193	\$8,103,407
(59118) Transfer To 108	\$0	\$0	\$180,934	\$0
(59127) Transfer To 115 - Art V	\$1,267,478	\$1,267,478	\$29,688	\$43,938
(59129) Transfer To 118	\$25,000	\$25,000	\$126,350	\$0
(59801) Reserves	\$4,200,000	\$0	\$5,270,651	\$5,072,000
(59802) Reserve For Contingency	\$22,000,000	\$0	\$32,000,000	\$35,500,000
(59803) Reserve For Sheriff	\$1,250,000	\$0	\$0	\$1,500,000
(59805) Reserve For Operating	\$2,562,133	\$0	\$2,676,557	\$3,361,136
(59818) Reserves-BCC PRJ	\$1,300,000	\$0	\$227,902	\$0
<b>OTHER USES TOTAL</b>	<b>\$67,028,163</b>	<b>\$31,140,638</b>	<b>\$73,363,572</b>	<b>\$83,940,832</b>
<b>TOTAL</b>	<b>\$153,585,962</b>	<b>\$124,993,038</b>	<b>\$175,970,052</b>	<b>\$236,729,675</b>

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# Board of County Commissioners Administration

## Board of County Commissioners - BCC Administration - EXPE...

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(52501) Unemployment Compensation	\$100,000	\$10,510	\$100,000	\$100,000
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$100,000</b>	<b>\$10,510</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$250,000	\$259,624	\$275,000	\$255,000
(53401) Other Contractual Service	\$283,000	\$211,762	\$340,000	\$325,000
(54001) Travel & Per Diem	\$375,000	\$470,361	\$400,000	\$400,000
(54102) Postage-Trim	\$185,000	\$244,287	\$225,000	\$260,000
(54201) Postage & Freight	\$2,000	\$3,037	\$10,750	\$10,750
(54503) Premium-Property/Building	\$0	\$4,461,434	\$7,382,566	\$6,238,634
(54504) Premium-Vehicle	\$171,442	\$171,442	\$187,529	\$164,301
(54509) Payment To Property Ins	\$4,148,032	\$0	\$0	\$0
(54601) Repair & Maintenance	\$20,000	\$5,212	\$25,600	\$40,000
(54801) Promotional Activities	\$7,500	\$9,178	\$15,000	\$15,000
(54901) Other Current Chgs & Obl.	\$55,000	\$101,318	\$60,000	\$80,000
(54903) Medical Assistance For Ne	\$4,699,298	\$4,750,993	\$4,906,077	\$5,818,910
(54905) Legal Advertising	\$26,000	\$18,611	\$24,000	\$20,000
(54908) Municipal Code	\$12,000	\$6,865	\$15,000	\$10,000
(54909) FI Dor Cse Service	\$45,000	\$51,380	\$45,000	\$45,000
(54910) Tax Increm Fin City Of Pe	\$6,417,222	\$6,416,757	\$7,504,422	\$8,362,523
(54922) Military Discharges	\$0	\$0	\$500	\$500
(54930) Tax Increm Fin Century	\$33,892	\$34,356	\$30,267	\$55,669
(54931) Host Ordinance Items	\$15,000	\$31,173	\$25,000	\$20,000
(55101) Office Supplies	\$0	\$292	\$0	\$0
(55201) Operating Supplies	\$8,750	\$8,393	\$7,500	\$6,000
(55204) Fuel	\$0	\$351	\$350	\$350
(55226) Fuel For General Fund	\$500	\$0	\$0	\$0
(55401) Book/Publ/Subscript/Membership	\$60,000	\$72,119	\$80,000	\$90,000
(55501) Training/Registration	\$0	\$4,500	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$16,814,636</b>	<b>\$17,333,444</b>	<b>\$21,559,561</b>	<b>\$22,217,637</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$25,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
<b>Debt Service</b>	\$0	\$0	\$0	\$700,000
<b>Grants And Aids</b>				
(58106) Dept Juv Justice Costs	\$2,049,997	\$2,016,799	\$2,200,927	\$2,892,865
(58201) Aids To Private Organiz.	\$723,903	\$453,691	\$789,242	\$813,766
(58204) Human Relations Commissio	\$84,265	\$0	\$125,000	\$125,000
(58205) W FI Regional Planning	\$34,588	\$37,186	\$40,815	\$40,815
(58209) Estuary Program	\$0	\$0	\$0	\$126,350
(58222) Pensacola's Promise	\$18,050	\$0	\$0	\$0
(58226) Escambia Community Clinic	\$414,750	\$414,750	\$447,664	\$447,664
(58231) Wildlife Sanctuary	\$33,250	\$0	\$33,250	\$33,250
(58234) Nwfl Comp Svcs For Childr	\$145,700	\$161,700	\$145,700	\$145,700
<b>GRANTS AND AIDS TOTAL</b>	<b>\$3,504,503</b>	<b>\$3,084,126</b>	<b>\$3,782,598</b>	<b>\$4,625,410</b>
<b>Other Uses</b>				
(59801) Reserves	\$250,000	\$0	\$859,717	\$800,000
(59802) Reserve For Contingency	\$22,000,000	\$0	\$32,000,000	\$35,500,000
(59803) Reserve For Sheriff	\$1,250,000	\$0	\$0	\$1,500,000
(59805) Reserve For Operating	\$2,562,133	\$0	\$2,676,557	\$3,361,136
<b>OTHER USES TOTAL</b>	<b>\$26,062,133</b>	<b>\$0</b>	<b>\$35,536,274</b>	<b>\$41,161,136</b>
<b>TOTAL</b>	<b>\$46,481,272</b>	<b>\$20,428,080</b>	<b>\$61,003,433</b>	<b>\$68,804,183</b>

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# Non-Departmental

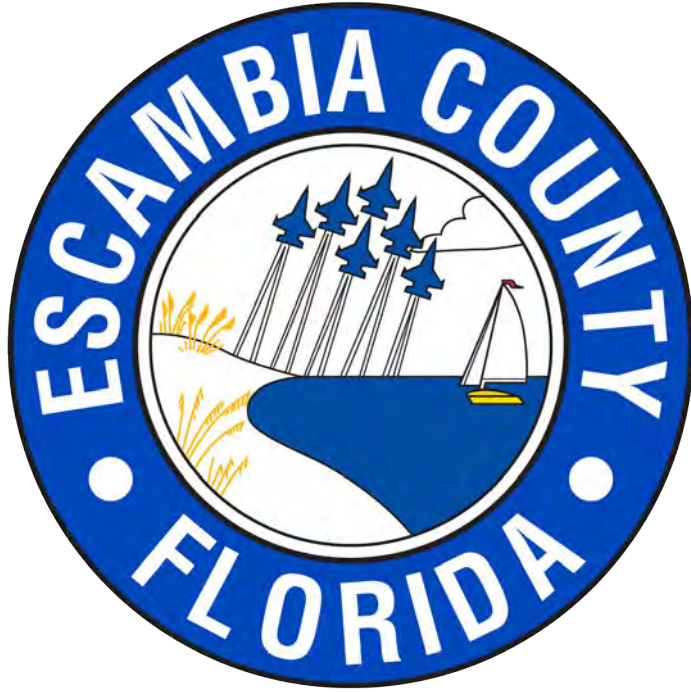
## BCC Non-Departmental

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(52501) Unemployment Compensation	\$100,000	\$10,510	\$100,000	\$100,000
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$100,000</b>	<b>\$10,510</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$250,000	\$259,624	\$275,000	\$255,000
(53401) Other Contractual Service	\$183,000	\$154,627	\$240,000	\$225,000
(54001) Travel & Per Diem	\$375,000	\$470,361	\$400,000	\$400,000
(54102) Postage-Trim	\$185,000	\$244,287	\$225,000	\$260,000
(54201) Postage & Freight	\$2,000	\$3,037	\$10,750	\$10,750
(54503) Premium-Property/Building	\$0	\$4,461,434	\$7,382,566	\$6,238,634
(54504) Premium-Vehicle	\$171,442	\$171,442	\$187,529	\$164,301
(54509) Payment To Property Ins	\$4,148,032	\$0	\$0	\$0
(54601) Repair & Maintenance	\$20,000	\$5,212	\$25,600	\$40,000
(54801) Promotional Activities	\$7,500	\$9,178	\$15,000	\$15,000
(54901) Other Current Chgs & Obl.	\$55,000	\$101,318	\$60,000	\$80,000
(54903) Medical Assistance For Ne	\$4,699,298	\$4,750,993	\$4,906,077	\$5,818,910
(54905) Legal Advertising	\$26,000	\$18,611	\$24,000	\$20,000
(54908) Municipal Code	\$12,000	\$6,865	\$15,000	\$10,000
(54909) FI Dor Cse Service	\$45,000	\$51,380	\$45,000	\$45,000
(54910) Tax Incr Fin City Of Pe	\$6,417,222	\$6,416,757	\$7,504,422	\$8,362,523
(54922) Military Discharges	\$0	\$0	\$500	\$500
(54930) Tax Incr Fin Century	\$33,892	\$34,356	\$30,267	\$55,669
(54931) Host Ordinance Items	\$15,000	\$28,748	\$25,000	\$20,000
(55101) Office Supplies	\$0	\$292	\$0	\$0
(55201) Operating Supplies	\$8,750	\$2,408	\$7,500	\$6,000
(55204) Fuel	\$0	\$351	\$350	\$350
(55226) Fuel For General Fund	\$500	\$0	\$0	\$0
(55401) Book/Publ/Subscript/Membership	\$60,000	\$72,119	\$80,000	\$90,000
(55501) Training/Registration	\$0	\$4,500	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$16,714,636</b>	<b>\$17,267,900</b>	<b>\$21,459,561</b>	<b>\$22,117,637</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$25,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
<b>Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>
<b>Grants And Aids</b>				
(58106) Dept Juv Justice Costs	\$2,049,997	\$2,016,799	\$2,200,927	\$2,892,865
(58201) Aids To Private Organiz.	\$473,903	\$280,026	\$539,242	\$563,766
(58204) Human Relations Commissio	\$84,265	\$0	\$125,000	\$125,000
(58205) W FI Regional Planning	\$34,588	\$37,186	\$40,815	\$40,815
(58209) Estuary Program	\$0	\$0	\$0	\$126,350
(58222) Pensacola's Promise	\$18,050	\$0	\$0	\$0
(58226) Escambia Community Clinic	\$414,750	\$414,750	\$447,664	\$447,664
(58231) Wildlife Sanctuary	\$33,250	\$0	\$33,250	\$33,250
(58234) Nwfl Comp Svcs For Childr	\$145,700	\$161,700	\$145,700	\$145,700
<b>GRANTS AND AIDS TOTAL</b>	<b>\$3,254,503</b>	<b>\$2,910,461</b>	<b>\$3,532,598</b>	<b>\$4,375,410</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$5,842,689	\$6,092,689	\$10,109,704	\$10,747,706
(59102) Transfer To 175	\$13,942,828	\$14,713,150	\$7,254,284	\$7,819,845
(59106) Transfer To 203	\$5,395,074	\$5,297,345	\$5,296,809	\$5,287,799
(59111) Transfer To 114	\$910,976	\$910,976	\$650,000	\$678,501
(59115) Tif Transfer	\$5,497,985	\$0	\$6,720,193	\$8,103,407
(59118) Transfer To 108	\$0	\$0	\$180,934	\$0
(59127) Transfer To 115 - Art V	\$1,267,478	\$1,267,478	\$29,688	\$43,938
(59129) Transfer To 118	\$25,000	\$25,000	\$126,350	\$0
(59801) Reserves	\$250,000	\$0	\$859,717	\$800,000
(59802) Reserve For Contingency	\$22,000,000	\$0	\$32,000,000	\$35,500,000



	<b>2022-23 Adopted</b>	<b>2022 - 23 Actual</b>	<b>2023-24 Adopted</b>	<b>2024-25 Adopted</b>
(59803) Reserve For Sheriff	\$1,250,000	\$0	\$0	\$1,500,000
(59805) Reserve For Operating	\$2,562,133	\$0	\$2,676,557	\$3,361,136
<b>OTHER USES TOTAL</b>	<b>\$58,944,163</b>	<b>\$28,306,638</b>	<b>\$65,904,236</b>	<b>\$73,842,332</b>
<b>TOTAL</b>	<b>\$79,013,302</b>	<b>\$48,495,508</b>	<b>\$91,021,395</b>	<b>\$101,135,379</b>

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# 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.

**Board of County Commissioners - County Attorney - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51101) Executive Salaries	\$195,104	\$0	\$203,320	\$209,414
(51201) Regular Salaries & Wages	\$994,874	\$1,141,245	\$1,000,899	\$1,064,246
(51304) Other Salaries - Terminal Pay	\$0	\$20,401	\$0	\$0
(51501) Special Pay	\$6,000	\$6,000	\$16,800	\$9,600
(52101) FICA Taxes	\$89,885	\$85,047	\$90,939	\$98,170
(52102) FICA Pretax Savings	\$0	\$2,492	\$0	\$0
(52201) Retirement Contributions	\$254,400	\$269,589	\$298,548	\$298,648
(52301) Life & Health Insurance	\$135,000	\$164,244	\$129,000	\$129,000
(52401) Worker's Compensation	\$1,331	\$1,331	\$1,431	\$1,669
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,676,594</b>	<b>\$1,690,348</b>	<b>\$1,740,937</b>	<b>\$1,810,747</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$53,016	\$31,034	\$50,000	\$50,000
(53301) Court Reporter Services	\$750	\$118	\$750	\$500
(54001) Travel & Per Diem	\$10,000	\$4,067	\$12,500	\$12,000
(54101) Communications	\$1,402	\$1,407	\$1,432	\$1,432
(54201) Postage & Freight	\$2,600	\$1,166	\$2,600	\$1,500
(54401) Rentals & Leases	\$850	\$806	\$850	\$850
(54514) Claims-General Liability	\$281,000	\$2,662,573	\$1,295,068	\$300,000
(54601) Repair & Maintenance	\$5,950	\$5,485	\$5,631	\$5,737
(54901) Other Current Chgs & Obl.	\$3,500	\$5,200	\$8,500	\$8,500
(55101) Office Supplies	\$6,500	\$3,624	\$6,000	\$6,000
(55201) Operating Supplies	\$3,500	\$5,144	\$4,000	\$4,500
(55401) Book/Publ/Subscript/Membership	\$39,000	\$37,091	\$37,000	\$38,000
(55501) Training/Registration	\$7,000	\$4,755	\$6,000	\$6,000

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
OPERATING EXPENSES TOTAL	\$415,068	\$2,762,469	\$1,430,331	\$435,019
TOTAL	\$2,091,662	\$4,452,817	\$3,171,268	\$2,245,766

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# Bob Sikes Toll Plaza

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$101,368	\$68,440	\$132,132	\$134,468
(51304) Other Salaries - Terminal Pay	\$0	\$2,356	\$0	\$0
(52101) FICA Taxes	\$7,754	\$5,207	\$9,990	\$10,287
(52102) FICA Pretax Savings	\$0	\$119	\$0	\$0
(52201) Retirement Contributions	\$11,609	\$8,554	\$17,720	\$18,328
(52301) Life & Health Insurance	\$33,750	\$14,769	\$34,400	\$34,400
(52401) Worker's Compensation	\$132	\$132	\$183	\$216
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$154,613</b>	<b>\$99,577</b>	<b>\$194,425</b>	<b>\$197,699</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$50,000	\$0	\$50,000	\$50,000
(53401) Other Contractual Service	\$7,000	\$6,441	\$22,000	\$22,000
(54101) Communications	\$10,128	\$481	\$1,000	\$1,200
(54201) Postage & Freight	\$50	\$0	\$50	\$50
(54301) Utility Services	\$20,020	\$16,409	\$27,000	\$27,000
(54503) Premium-Property/Building	\$0	\$80,000	\$80,000	\$82,100
(54501) Insurance/Surety Bonds	\$80,000	\$2,075	\$0	\$2,400
(54601) Repair & Maintenance	\$314,666	\$230,057	\$313,114	\$319,240
(54934) Cost Alloc-Indirect	\$111,975	\$111,975	\$118,125	\$135,000
(54901) Other Current Chgs & Obl.	\$396,000	\$421,395	\$396,000	\$415,800
(55101) Office Supplies	\$1,200	\$257	\$1,200	\$1,200
(55201) Operating Supplies	\$360	\$2,558	\$1,860	\$1,860
<b>OPERATING EXPENSES TOTAL</b>	<b>\$991,399</b>	<b>\$871,647</b>	<b>\$1,010,349</b>	<b>\$1,057,850</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$250,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$50,000	\$21,843	\$50,000	\$50,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$50,000</b>	<b>\$21,843</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Other Uses</b>				
(59101) Transfers	\$1,334,000	\$1,334,000	\$1,320,500	\$1,315,500
<b>OTHER USES TOTAL</b>	<b>\$1,334,000</b>	<b>\$1,334,000</b>	<b>\$1,320,500</b>	<b>\$1,315,500</b>
<b>TOTAL</b>	<b>\$2,780,012</b>	<b>\$2,327,067</b>	<b>\$2,575,274</b>	<b>\$2,621,049</b>

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# Tourist Promotion

## Board of County Commissioners - Tourist Promotion - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$164,360	\$162,829	\$169,832	\$0
(51501) Special Pay	\$0	\$0	\$3,600	\$0
(52101) FICA Taxes	\$12,574	\$12,099	\$12,832	\$0
(52102) FICA Pretax Savings	\$0	\$561	\$0	\$0
(52201) Retirement Contributions	\$18,822	\$26,380	\$30,057	\$0
(52301) Life & Health Insurance	\$22,500	\$23,802	\$21,500	\$0
(52401) Worker's Compensation	\$3,081	\$3,081	\$3,293	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$221,337</b>	<b>\$228,751</b>	<b>\$241,114</b>	<b>\$0</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$16,000	\$4,795	\$36,000	\$0
(53401) Other Contractual Service	\$149,420	\$132,029	\$147,300	\$126,000
(54001) Travel & Per Diem	\$2,653	\$1,199	\$2,653	\$0
(54101) Communications	\$1,104	\$1,085	\$1,104	\$0
(54201) Postage & Freight	\$1,600	\$35	\$700	\$0
(54401) Rentals & Leases	\$4,524	\$5,114	\$5,040	\$0
(54504) Premium-Vehicle	\$2,306	\$2,306	\$1,788	\$0
(54608) Vehicle Repair & Maintenance	\$2,600	\$1,772	\$2,600	\$0
(54601) Repair & Maintenance	\$12,420	\$51,103	\$12,420	\$0
(54801) Promotional Activities	\$400	\$337	\$400	\$0
(54934) Cost Alloc-Indirect	\$562,500	\$0	\$350,000	\$500,000
(54933) Cost Alloc-Administrative	\$0	\$501,401	\$0	\$0
(54901) Other Current Chgs & Obl.	\$16,093	\$158	\$6,880	\$0
(54931) Host Ordinance Items	\$180	\$120	\$270	\$0
(55101) Office Supplies	\$900	\$641	\$900	\$0
(55201) Operating Supplies	\$9,644	\$27,335	\$9,764	\$0
(55204) Fuel	\$21,200	\$8,201	\$21,100	\$0
(55401) Book/Publ/Subscript/Membership	\$130	\$336	\$245	\$0
(55501) Training/Registration	\$1,050	\$1,135	\$1,600	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$804,724</b>	<b>\$739,101</b>	<b>\$600,764</b>	<b>\$626,000</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$83,886	\$0	\$0
(56301) Improv Other Than Buildgs	\$750,000	\$136,040	\$0	\$0
(56402) Vehicles	\$0	\$52,025	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$750,000</b>	<b>\$271,951</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58216) VP DIRECT PROGRAMMING	\$0	\$8,367,091	\$0	\$0
(58217) VP OPERATIONS	\$0	\$359,651	\$0	\$0
(58246) PS DIRECT PROGRAMMING	\$0	\$683,616	\$0	\$0
(58247) PS OPERATIONS	\$0	\$77,469	\$0	\$0
(58245) PS PERSONNEL	\$0	\$352,977	\$0	\$0
(58215) Visit Pensacola	\$10,400,000	\$1,198,287	\$13,000,000	\$13,325,000
(58255) ACE DIRECT PROGRAMMING	\$0	\$1,797,367	\$0	\$0
(58201) Aids To Private Organiz.	\$1,130,000	\$665,994	\$1,816,000	\$1,673,750
<b>GRANTS AND AIDS TOTAL</b>	<b>\$11,530,000</b>	<b>\$13,502,452</b>	<b>\$14,816,000</b>	<b>\$14,998,750</b>
<b>Other Uses</b>				
(59101) Transfers	\$1,500,000	\$1,500,000	\$1,500,000	\$4,511,000
(59801) Reserves	\$3,961,822	\$0	\$4,410,934	\$4,272,000
(59818) Reserves-BCC PRJ	\$1,300,000	\$0	\$227,902	\$0
<b>OTHER USES TOTAL</b>	<b>\$6,761,822</b>	<b>\$1,500,000</b>	<b>\$6,138,836</b>	<b>\$8,783,000</b>
<b>TOTAL</b>	<b>\$20,067,883</b>	<b>\$16,242,255</b>	<b>\$21,796,714</b>	<b>\$24,407,750</b>

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

# Bay Center

## Board of County Commissioners - Bay Center - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$197,600	\$0	\$0
(53401) Other Contractual Service	\$6,278,202	\$7,793,436	\$6,043,863	\$6,322,028
(53499) Cash Subsidy	\$840,681	\$0	\$875,000	\$900,000
(54503) Premium-Property/Building	\$0	\$200,000	\$200,000	\$200,000
(54504) Premium-Vehicle	\$0	\$1,117	\$1,137	\$972
(54501) Insurance/Surety Bonds	\$201,117	\$1,748	\$200,000	\$2,000
(54601) Repair & Maintenance	\$0	\$85,003	\$0	\$0
(54901) Other Current Chgs & Obl.	\$15,000	\$0	\$15,000	\$15,000
(55901) Depreciation	\$1,310,000	\$741,817	\$1,310,000	\$1,310,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$8,645,000</b>	<b>\$9,020,721</b>	<b>\$8,645,000</b>	<b>\$8,750,000</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$200,000	\$0	\$200,000	\$3,211,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$3,211,000</b>
<b>TOTAL</b>	<b>\$8,845,000</b>	<b>\$9,020,721</b>	<b>\$8,845,000</b>	<b>\$11,961,000</b>

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

# Medical Examiner

## Board of County Commissioners - Medical Examiner - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$2,890,897	\$2,890,897	\$2,671,894	\$2,813,667
<b>GRANTS AND AIDS TOTAL</b>	<b>\$2,890,897</b>	<b>\$2,890,897</b>	<b>\$2,671,894</b>	<b>\$2,813,667</b>
<b>TOTAL</b>	<b>\$2,890,897</b>	<b>\$2,890,897</b>	<b>\$2,671,894</b>	<b>\$2,813,667</b>

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

# Health Department

**Board of County Commissioners - Health Department - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<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>TOTAL</b>	<b>\$337,649</b>	<b>\$337,649</b>	<b>\$337,649</b>	<b>\$337,649</b>

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

# Economic Development

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$7,050	\$0	\$0
(53401) Other Contractual Service	\$0	\$703,193	\$0	\$0
(54601) Repair & Maintenance	\$0	\$158,605	\$0	\$0
(54801) Promotional Activities	\$0	\$3,363	\$0	\$0
(55201) Operating Supplies	\$0	\$18,160	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$890,372</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$39,700	\$0	\$0
(56402) Vehicles	\$0	\$136,285	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$175,985</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58210) ARPA - Aid	\$0	\$257,948	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$257,948</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$50,000	\$0	\$50,000	\$50,000
<b>OTHER USES TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$1,324,304</b>	<b>\$50,000</b>	<b>\$50,000</b>

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

**ESCAMBIA COUNTY BOARD OF COUNTY COMMISSIONERS  
FISCAL YEAR 2024/2025 ALLOCATIONS TO COMMUNITY PARTNERS**

Description	FY2024 Adopted	FY2025 Requested	FY2025 Adopted
<b>General Fund</b>			
211 (First Call for Help)/United Way	20,982	22,000	20,982
Be Ready Alliance Coordinating for Emergencies (BRACE)	0	125,000	0
Community Health Northwest Florida	447,664	535,164	447,664
Council on Aging	45,000	45,000	45,000
EComfort, Inc.	5,000	15,000	5,000
Gulf Coast Veterans Advocacy Council, Inc.	11,875	30,000	11,875
Harvest Community Outreach, Inc (new)	0	5,000	0
Health and Hope Clinic	28,500	30,000	28,500
Lakeview Center, Inc.	340,059	347,824	347,265
Pensacola Caring Hearts	12,350	42,000	12,350
United Way (Community Investment)	0	Did not apply	0
Wildlife Sanctuary	33,250	40,000	33,250
<b>Total General Fund</b>	<b>\$944,680</b>	<b>\$1,236,988</b>	<b>\$951,886</b>
<b>First Three Cents Tourist Development Tax</b>			
Visit Pensacola (VP/PS/ACE)	9,680,000	10,892,920	9,750,000
Pensacon Pensacola, LLC.	0	350,000	350,000
Sail Pensacola (Foiling Event)	0	315,000	315,000
<b>Total 1-3 Cents TDT Fund</b>	<b>\$9,680,000</b>	<b>\$11,557,920</b>	<b>\$10,415,000</b>
<b>Fourth Cent Tourist Development Tax</b>			
African-American Heritage Society	60,000	75,000	75,000
Pensacola Area Chamber Foundation (4th of July Fireworks)	96,000	96,000	96,000
Juneteenth Fireworks Celebration	50,000	50,000	50,000
Perdido Key Beach	0	50,000	50,000
Pensacola Beach Chamber of Commerce (Fireworks)	85,000	87,750	87,750
General Chappie James Museum Foundation (Statue)	0	0	0
General Chappie James Museum - A Visit with Chappie James	50,000	did not apply	0
Pensacola Mardi Gras Foundation Inc	250,000	250,000	250,000
Pelican Drop	0	50,000	50,000
Naval Aviation Museum - Flight Academy	100,000	100,000	100,000
Visit Pensacola (4th cent projects)	3,320,000	3,500,000	3,500,000
Santa Rosa Island Authority - Trolley Service	250,000	did not apply	0
Santa Rosa Island Authority - Beach Nourishment	0	3,000,000	0
West FL Historic Preserve. Board, Inc. (cemeteries)	225,000	250,000	250,000
<b>Total 4th Cent TDT Fund</b>	<b>\$4,486,000</b>	<b>\$7,508,750</b>	<b>\$4,508,750</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
Northwest Florida Defense Partners	75,000	75,000	100,000
Town of Century (Economic Development Initiative)	55,000	55,000	55,000
Studer Community Institute -"SCI Venture Mentoring Service"	0	0	0
<b>Total LOST Fund</b>	<b>\$835,000</b>	<b>\$865,000</b>	<b>\$860,000</b>
<b>Solid Waste Management Fund</b>			
Keep Pensacola Beautiful, Inc.	100,000	182,403	182,403
<b>Total Solid Waste Fund</b>	<b>\$100,000</b>	<b>\$182,403</b>	<b>\$182,403</b>
<b>Fiscal Year 2023-2024 Total Allocations</b>	<b>\$16,045,680</b>	<b>\$21,351,061</b>	<b>\$16,918,039</b>

**GRANTS TO BE RECEIVED**  
**IN FY 2024-25**

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	476,349
Florida Department of Transportation (FDOT) -National Pollutant Discharge Grant	EPA State Grant authorizing state governments to minimize and prevent pollutants in stormwater discharges.	77,000
FDOT-Operating Assistance	FDOT grant for procurement of Operating Assistance	1,207,367
FDOT Urban Corridor Grant	FDOT grant for Davis Highway corridor congestion mitigation work.	449,813
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	245,828
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.	38,829
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.	8,573,976
State Aid to Libraries Grant	Continuing State matching grant to help underwrite the costs of providing equal access to free public library services.	105,000
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.	8,860
<b>TOTAL STATE GRANTS</b>		<b>\$11,256,172</b>

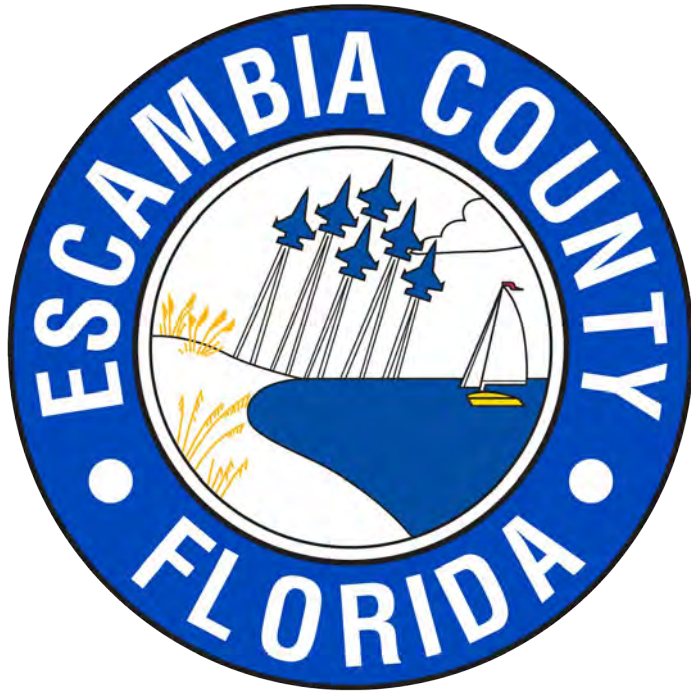


**GRANTS TO BE RECEIVED**  
**IN FY 2024-25**

**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.	101,720
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.	5,783,217
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.	12,649,063
Corona Virus (CV) Cares Act Funding	HUD CDBG funding grant to address eligible housing expenses related to Coronavirus impacts on resident housing expenses.	963,070
Federal Transit Authority (FTA) Operating Assistance	FTA funding to assist with the operating costs of the Escambia Transit System.	3,000,000
FTA Cares Act Grant	FTA grant (104 and 320) to help mitigate coronavirus impacts on operating expenses associated with Transit Route operations.	0
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.	109,202
<b>TOTAL FEDERAL GRANTS</b>		<b>\$23,320,795</b>
<b>TOTAL STATE AND FEDERAL GRANTS</b>		<b>\$34,576,967</b>

*\*Note: All grants listed have an intergovernmental agreement or grant plan in place to receive these funds.*



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# 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

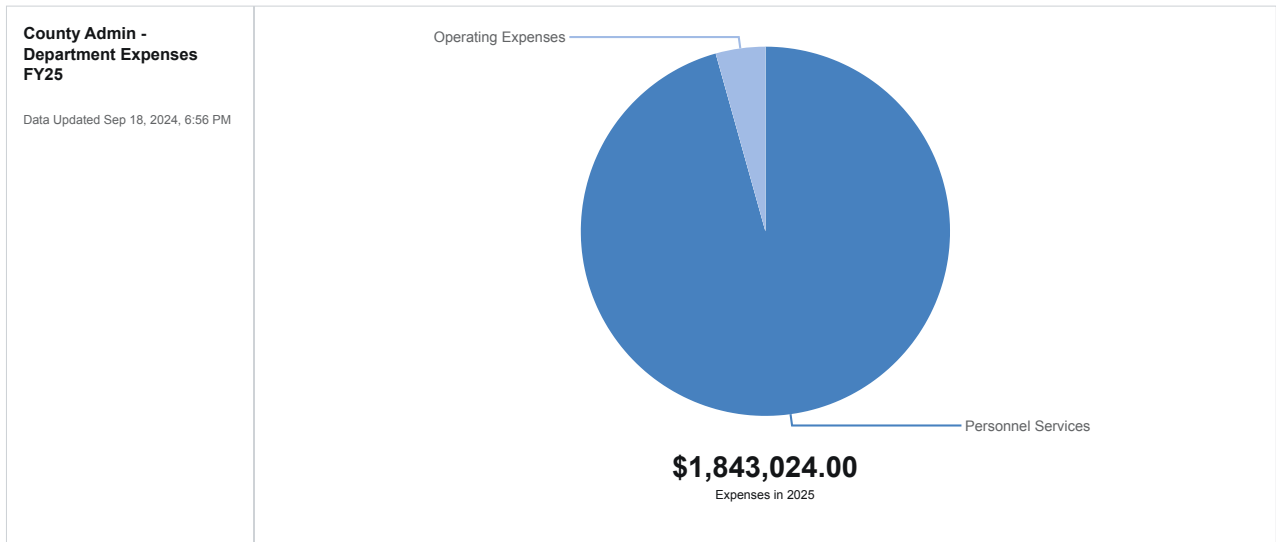
- Provide the Highest Level of Services – Escambia County is committed to continuously improving the level of services that we provide to our citizens in the most cost-efficient manner possible.
- Maintain the Public's Trust and Confidence in County Government - Escambia County's commitment begins by 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). We will continue to market the Central Commerce Park in Cantonment and work to develop 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.



County Administration Department - Expenses FY25

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51101) Executive Salaries	\$185,016	\$0	\$199,015	\$204,984
(51201) Regular Salaries & Wages	\$883,183	\$1,079,507	\$964,489	\$1,012,592
(51304) Other Salaries - Terminal Pay	\$0	\$36,076	\$0	\$0
(51401) Overtime	\$0	\$35	\$0	\$0
(51501) Special Pay	\$58,020	\$19,100	\$21,600	\$22,200
(52101) FICA Taxes	\$80,186	\$79,204	\$92,979	\$94,822
(52102) FICA Pretax Savings	\$0	\$2,290	\$0	\$0
(52201) Retirement Contributions	\$218,655	\$255,953	\$268,365	\$286,664
(52301) Life & Health Insurance	\$146,250	\$165,191	\$139,750	\$139,750
(52401) Worker's Compensation	\$1,353	\$1,353	\$1,612	\$1,986
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,572,663</b>	<b>\$1,638,709</b>	<b>\$1,687,810</b>	<b>\$1,762,998</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$35,000	\$24,049	\$35,000	\$35,000
(54001) Travel & Per Diem	\$16,765	\$13,683	\$10,065	\$10,950
(54101) Communications	\$7,896	\$4,166	\$7,896	\$4,645
(54201) Postage & Freight	\$1,177	\$1,146	\$1,177	\$1,100
(54601) Repair & Maintenance	\$1,920	\$612	\$1,920	\$1,920
(54701) Printing & Binding	\$735	\$172	\$735	\$900
(54801) Promotional Activities	\$0	\$0	\$0	\$200
(54931) Host Ordinance Items	\$2,500	\$6,049	\$6,000	\$7,000
(55101) Office Supplies	\$17,226	\$13,363	\$9,226	\$8,326
(55201) Operating Supplies	\$12,465	\$3,402	\$5,665	\$3,665
(55401) Book/Publ/Subscript/Membership	\$8,406	\$1,478	\$5,406	\$3,095
(55501) Training/Registration	\$9,605	\$4,450	\$3,725	\$3,225
<b>OPERATING EXPENSES TOTAL</b>	<b>\$113,695</b>	<b>\$72,569</b>	<b>\$86,815</b>	<b>\$80,026</b>
<b>TOTAL</b>	<b>\$1,686,358</b>	<b>\$1,711,277</b>	<b>\$1,774,625</b>	<b>\$1,843,024</b>

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

# County Administrator

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51101) Executive Salaries	\$185,016	\$0	\$199,015	\$204,984
(51201) Regular Salaries & Wages	\$244,067	\$416,464	\$247,916	\$291,154
(51304) Other Salaries - Terminal Pay	\$0	\$35,600	\$0	\$0
(51401) Overtime	\$0	\$35	\$0	\$0
(51501) Special Pay	\$48,420	\$6,000	\$6,000	\$10,800
(52101) FICA Taxes	\$31,295	\$28,979	\$33,852	\$38,780
(52102) FICA Pretax Savings	\$0	\$439	\$0	\$0
(52201) Retirement Contributions	\$90,520	\$86,777	\$75,395	\$85,381
(52301) Life & Health Insurance	\$56,250	\$53,300	\$53,750	\$53,750
(52401) Worker's Compensation	\$522	\$522	\$620	\$812
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$656,090</b>	<b>\$628,115</b>	<b>\$616,548</b>	<b>\$685,661</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$35,000	\$24,049	\$35,000	\$35,000
(54001) Travel & Per Diem	\$6,038	\$0	\$1,538	\$750
(54101) Communications	\$3,593	\$1,125	\$3,593	\$1,500
(54201) Postage & Freight	\$577	\$294	\$577	\$500
(54601) Repair & Maintenance	\$1,920	\$612	\$1,920	\$1,920
(54701) Printing & Binding	\$369	\$0	\$369	\$300
(54931) Host Ordinance Items	\$2,500	\$5,298	\$3,000	\$4,000
(55101) Office Supplies	\$6,026	\$10,274	\$6,026	\$6,026
(55201) Operating Supplies	\$4,165	\$177	\$4,165	\$3,165
(55401) Book/Publ/Subscript/Membership	\$3,382	\$0	\$3,382	\$500
(55501) Training/Registration	\$4,880	\$0	\$0	\$1,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$68,450</b>	<b>\$41,828</b>	<b>\$59,570</b>	<b>\$54,661</b>
<b>TOTAL</b>	<b>\$724,540</b>	<b>\$669,943</b>	<b>\$676,118</b>	<b>\$740,322</b>

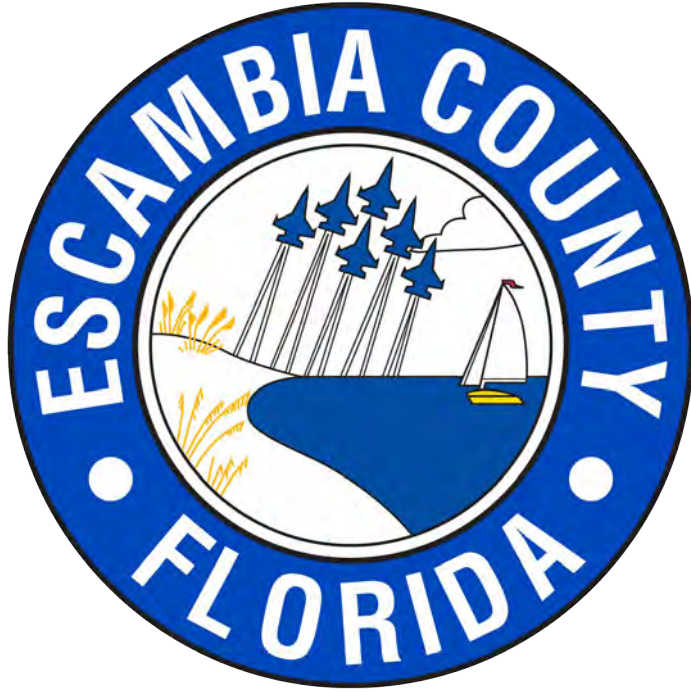
[For additional information please see our interactive reports here](#)

# Assistant County Administrators

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$541,080	\$561,238	\$659,725	\$662,731
(51304) Other Salaries - Terminal Pay	\$0	\$476	\$0	\$0
(51501) Special Pay	\$9,600	\$13,100	\$15,600	\$11,400
(52101) FICA Taxes	\$41,391	\$43,553	\$54,829	\$51,572
(52102) FICA Pretax Savings	\$0	\$698	\$0	\$0
(52201) Retirement Contributions	\$116,908	\$159,792	\$185,346	\$193,319
(52301) Life & Health Insurance	\$67,500	\$58,184	\$75,250	\$75,250
(52401) Worker's Compensation	\$704	\$704	\$913	\$1,080
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$777,183</b>	<b>\$837,745</b>	<b>\$991,663</b>	<b>\$995,352</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$7,727	\$10,421	\$6,727	\$8,200
(54101) Communications	\$2,476	\$1,958	\$2,476	\$2,600
(54201) Postage & Freight	\$600	\$852	\$600	\$600
(54701) Printing & Binding	\$366	\$172	\$366	\$600
(54801) Promotional Activities	\$0	\$0	\$0	\$200
(54931) Host Ordinance Items	\$0	\$751	\$3,000	\$3,000
(55101) Office Supplies	\$2,200	\$3,090	\$2,200	\$1,800
(55201) Operating Supplies	\$1,500	\$2,850	\$500	\$0
(55401) Book/Publ/Subscript/Membership	\$5,024	\$853	\$2,024	\$2,595
(55501) Training/Registration	\$3,725	\$1,350	\$2,725	\$1,725
<b>OPERATING EXPENSES TOTAL</b>	<b>\$23,618</b>	<b>\$22,297</b>	<b>\$20,618</b>	<b>\$21,320</b>
<b>TOTAL</b>	<b>\$800,801</b>	<b>\$860,042</b>	<b>\$1,012,281</b>	<b>\$1,016,672</b>

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



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# Office of Compliance and Ethics



## 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...

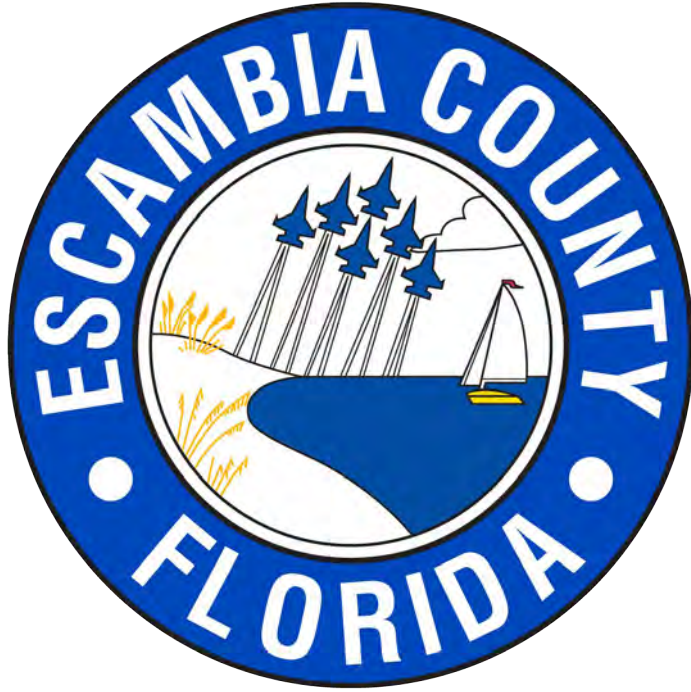
	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$98,036	\$101,805	\$56,848	\$58,707
(52101) FICA Taxes	\$7,500	\$6,672	\$4,298	\$4,470
(52102) FICA Pretax Savings	\$0	\$1,153	\$0	\$0
(52201) Retirement Contributions	\$11,227	\$9,384	\$7,624	\$7,964
(52301) Life & Health Insurance	\$22,500	\$53,707	\$10,750	\$10,750
(52401) Worker's Compensation	\$127	\$127	\$79	\$94
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$139,390</b>	<b>\$172,848</b>	<b>\$79,599</b>	<b>\$81,985</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$3,000	\$3,262	\$1,800	\$2,000
(54101) Communications	\$1,827	\$1,082	\$1,827	\$545
(55101) Office Supplies	\$9,000	\$0	\$1,000	\$500
(55201) Operating Supplies	\$6,800	\$375	\$1,000	\$500
(55401) Book/Publ/Subscript/Membership	\$0	\$625	\$0	\$0
(55501) Training/Registration	\$1,000	\$3,100	\$1,000	\$500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$21,627</b>	<b>\$8,444</b>	<b>\$6,627</b>	<b>\$4,045</b>
<b>TOTAL</b>	<b>\$161,017</b>	<b>\$181,292</b>	<b>\$86,226</b>	<b>\$86,030</b>

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



# Fiscal Year 2024-2025

## Department Budgets



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# 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 2024-25, 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

- Received an additional grant from The American Society for the Prevention of Cruelty to Animals (ASPCA) to provide additional training and equipment to the animal search & rescue team for disaster response.
- Reallocated a position to an Animal Welfare Foster and Volunteer Coordinator position to help improve community involvement and to assist in Adoption Center operations.
- 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 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 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Actual (thru 9/5)	FY 2024/2025 Estimate
Animals Placed	3,611	3,437	2,358	3,000
Number of Calls Worked	7,346	8,067	10,394	11,500
County Licenses Sold	\$217,947	\$207,578	\$186,078	\$200,000
Total Amount of Citations	\$54,262	\$50,750	\$38,320	\$50,000

## Benchmarking

	Escambia County FY 2022/2023	Manatee County FY 2022/2023
Total Intake	4,200	4,003
Total Adoptions	2,013	1,821
Total Transferred to Other Adoption Agencies	800	1,114
Reclaimed by the Owner	362	503

## Funding Priorities

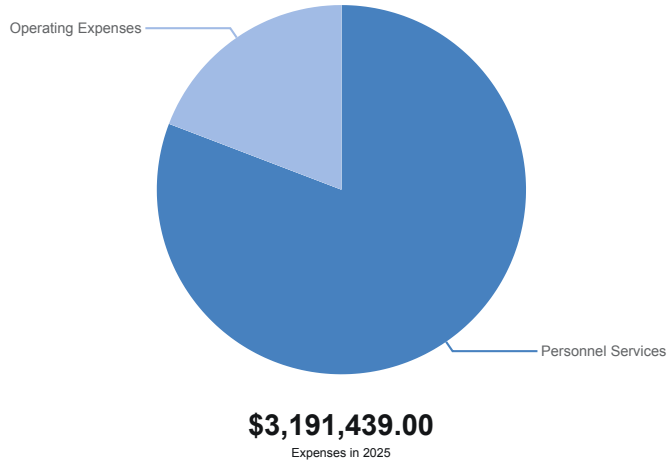
Major Issues Funded	Amount
Pet Food	\$60,000
Surgical & Medical Supplies	\$170,000

## Significant Changes for Fiscal Year 2024 / 2025

We made no significant changes for FY 2024-2025.

**Animal Welfare  
Department by Expense  
Type**

Data Updated Sep 17, 2024, 8:47 PM



**Animal Welfare Dept by Expense Type**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,486,907	\$1,220,715	\$1,566,718	\$1,711,141
(51304) Other Salaries - Terminal Pay	\$0	\$16,537	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$1,000	\$2,000
(51401) Overtime	\$25,500	\$42,054	\$24,000	\$24,000
(51501) Special Pay	\$4,800	\$4,832	\$26,400	\$19,200
(52101) FICA Taxes	\$115,585	\$97,194	\$120,318	\$134,360
(52102) FICA Pretax Savings	\$0	\$2,815	\$0	\$0
(52201) Retirement Contributions	\$170,175	\$183,065	\$237,694	\$257,772
(52301) Life & Health Insurance	\$416,250	\$282,880	\$397,750	\$408,500
(52401) Worker's Compensation	\$16,317	\$16,317	\$17,822	\$21,976
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,235,534</b>	<b>\$1,866,765</b>	<b>\$2,391,702</b>	<b>\$2,578,949</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$13,000	\$40,741	\$18,000	\$16,000
(53401) Other Contractual Service	\$32,000	\$100,326	\$50,450	\$60,000
(54001) Travel & Per Diem	\$21,631	\$17,364	\$13,200	\$11,400
(54101) Communications	\$21,130	\$16,672	\$21,300	\$21,430
(54201) Postage & Freight	\$1,250	\$536	\$1,250	\$1,000
(54301) Utility Services	\$2,000	\$1,328	\$1,500	\$1,500
(54504) Premium-Vehicle	\$0	\$0	\$11,021	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$24,422	\$17,000	\$16,000
(54601) Repair & Maintenance	\$45,100	\$51,538	\$30,870	\$32,560
(54701) Printing & Binding	\$1,800	\$8,518	\$5,200	\$9,200
(54801) Promotional Activities	\$3,000	\$25	\$3,000	\$2,000
(54901) Other Current Chgs & Obl.	\$1,920	\$3,641	\$2,500	\$3,750
(55101) Office Supplies	\$8,500	\$2,025	\$7,000	\$7,000
(55201) Operating Supplies	\$333,500	\$338,758	\$359,450	\$374,250
(55204) Fuel	\$46,511	\$43,407	\$40,635	\$45,000
(55401) Book/Publ/Subscript/Membership	\$1,475	\$2,318	\$1,810	\$4,050
(55501) Training/Registration	\$6,800	\$12,064	\$8,550	\$7,350
<b>OPERATING EXPENSES TOTAL</b>	<b>\$539,617</b>	<b>\$663,682</b>	<b>\$592,736</b>	<b>\$612,490</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$80,202	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$80,202</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$40,000	\$0	\$40,000	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,815,151</b>	<b>\$2,610,649</b>	<b>\$3,024,438</b>	<b>\$3,191,439</b>



# Animal Welfare Division

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$892,349	\$831,473	\$959,018	\$1,084,571
(51304) Other Salaries - Terminal Pay	\$0	\$8,000	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(51401) Overtime	\$18,000	\$29,171	\$18,000	\$18,000
(51501) Special Pay	\$4,800	\$4,832	\$22,800	\$19,200
(52101) FICA Taxes	\$69,642	\$66,534	\$73,851	\$85,815
(52102) FICA Pretax Savings	\$0	\$1,666	\$0	\$0
(52201) Retirement Contributions	\$102,114	\$133,164	\$155,269	\$171,279
(52301) Life & Health Insurance	\$236,250	\$187,239	\$225,750	\$236,500
(52401) Worker's Compensation	\$8,990	\$8,990	\$10,047	\$12,838
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,332,145</b>	<b>\$1,271,425</b>	<b>\$1,464,735</b>	<b>\$1,628,203</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$10,000	\$26,960	\$12,000	\$10,000
(53401) Other Contractual Service	\$0	\$67,732	\$0	\$0
(54001) Travel & Per Diem	\$9,280	\$9,414	\$4,800	\$4,800
(54101) Communications	\$6,000	\$5,858	\$6,000	\$6,000
(54201) Postage & Freight	\$500	\$536	\$500	\$500
(54301) Utility Services	\$2,000	\$1,328	\$1,500	\$1,500
(54504) Premium-Vehicle	\$0	\$0	\$2,104	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$2,000	\$1,000
(54601) Repair & Maintenance	\$15,020	\$14,445	\$14,070	\$15,520
(54701) Printing & Binding	\$200	\$6,825	\$200	\$200
(54801) Promotional Activities	\$1,500	\$25	\$1,500	\$1,500
(54901) Other Current Chgs & Obl.	\$1,920	\$2,601	\$2,000	\$2,750
(55101) Office Supplies	\$5,500	\$1,780	\$5,500	\$5,500
(55201) Operating Supplies	\$308,500	\$317,367	\$337,000	\$344,250
(55204) Fuel	\$1,473	\$1,426	\$2,135	\$1,000
(55401) Book/Publ/Subscript/Membership	\$500	\$800	\$810	\$1,758
(55501) Training/Registration	\$2,500	\$9,911	\$3,400	\$3,320
<b>OPERATING EXPENSES TOTAL</b>	<b>\$364,893</b>	<b>\$467,008</b>	<b>\$395,519</b>	<b>\$399,598</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$47,704	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$47,704</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$40,000	\$0	\$40,000	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,737,038</b>	<b>\$1,786,137</b>	<b>\$1,900,254</b>	<b>\$2,027,801</b>

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

# Animal Welfare and Enforcement Division

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$594,558	\$389,242	\$607,700	\$626,570
(51304) Other Salaries - Terminal Pay	\$0	\$8,537	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$0	\$1,000	\$2,000
(51401) Overtime	\$7,500	\$12,883	\$6,000	\$6,000
(51501) Special Pay	\$0	\$0	\$3,600	\$0
(52101) FICA Taxes	\$45,943	\$30,660	\$46,467	\$48,545
(52102) FICA Pretax Savings	\$0	\$1,149	\$0	\$0
(52201) Retirement Contributions	\$68,061	\$49,901	\$82,425	\$86,493
(52301) Life & Health Insurance	\$180,000	\$95,641	\$172,000	\$172,000
(52401) Worker's Compensation	\$7,327	\$7,327	\$7,775	\$9,138
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$903,389</b>	<b>\$595,340</b>	<b>\$926,967</b>	<b>\$950,746</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$3,000	\$13,781	\$6,000	\$6,000
(53401) Other Contractual Service	\$32,000	\$32,594	\$50,450	\$60,000
(54001) Travel & Per Diem	\$12,351	\$7,949	\$8,400	\$6,600
(54101) Communications	\$15,130	\$10,814	\$15,300	\$15,430
(54201) Postage & Freight	\$750	\$0	\$750	\$500
(54504) Premium-Vehicle	\$0	\$0	\$8,917	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$24,422	\$15,000	\$15,000
(54601) Repair & Maintenance	\$30,080	\$37,093	\$16,800	\$17,040
(54701) Printing & Binding	\$1,600	\$1,693	\$5,000	\$9,000
(54801) Promotional Activities	\$1,500	\$0	\$1,500	\$500
(54901) Other Current Chgs & Obl.	\$0	\$1,040	\$500	\$1,000
(55101) Office Supplies	\$3,000	\$246	\$1,500	\$1,500
(55201) Operating Supplies	\$25,000	\$21,391	\$22,450	\$30,000
(55204) Fuel	\$45,038	\$41,980	\$38,500	\$44,000
(55401) Book/Publ/Subscribe/Membership	\$975	\$1,518	\$1,000	\$2,292
(55501) Training/Registration	\$4,300	\$2,153	\$5,150	\$4,030
<b>OPERATING EXPENSES TOTAL</b>	<b>\$174,724</b>	<b>\$196,674</b>	<b>\$197,217</b>	<b>\$212,892</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$32,498	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$32,498</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,078,113</b>	<b>\$824,512</b>	<b>\$1,124,184</b>	<b>\$1,163,638</b>

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

# 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

- Ensure that all buildings and structures within Escambia County's jurisdictional authority are constructed in accordance with the provisions of the Florida Building Code, Florida Fire Prevention Code, and appropriate Florida Statutes.
- Review of construction plans prior to permit issuance to ensure structures are designed in accordance with applicable codes.
- Issue permits for approved projects in the areas of Building, Roofing, Electrical, Plumbing, Mechanical, Fuel Gas and Fire Prevention
- Conduct field inspections of permitted structures to ensure compliance with the current Florida Building Code, Building, Residential, Existing Building, Electrical, Plumbing, Mechanical, Fuel Gas, Flood Hazard, Fire Prevention, Accessibility, Energy Conservation, and related Florida Statutes and Administrative Rules.
- Technical and administrative 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 related to building and fire code requirements, unapproved projects, and contractor licensing complaints.
- Utilize our multi discipline inspectors to streamline inspections and increase efficiency.

- Conduct public outreach workshops related to building codes and regulation, contractor licensing, Fire Prevention, and post disaster information.

## Goals

During Fiscal Year 2024/2025, 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 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 (Oct - Mar)	FY 2024/2025 Estimate
Number of Inspections Performed	81,100	83,096	39,461	78,900
Number of Permits Issued	42,754	38,572	15,928	31,800

## Benchmarking

	Escambia County:		Seminole County:	
Permit Review Time Frames	Total Days	# Permits Received Online Per Day	Total Days	# Permits Received Online Per Day
Fiscal Year 2023/2024	2	80-100	3	75-130

## Funding Priorities

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

## Significant Changes for Fiscal Year 2024 / 2025

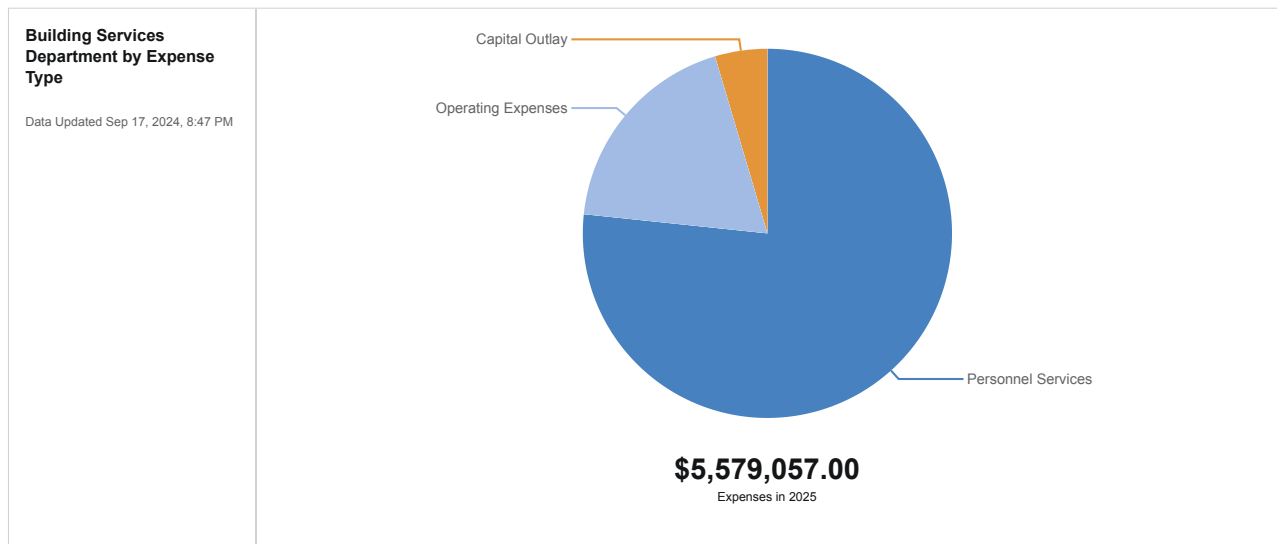
During FY 2024-25, the Building Services Department will continue to strive to provide first class service to our customers, citizens, and visitors to Escambia County. The Building Services Department is in the process of implementing an upgraded version of our MyGovernmentOnline permitting software to make the permitting process more consistent with neighboring jurisdictions, more user-friendly, and more customer service oriented.

The Building Official will continue to provide additional training for inspectors and encourage inspectors to attend training in an effort to obtain other certifications that they may be qualified for.

The Building Services Department will continue to work towards adopting and implementing updated floodplain management Flood Insurance Rate Maps (FIRMs) provided by FEMA to mitigate the possibility of future losses for Escambia County citizens and continue to work on strategies to improve and/or maintain the County's current CRS 6 rating. Promote the new customer portal for floodplain information including access to historical elevation certificates and base flood elevation data.

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.

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



### Building Services Department - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,986,130	\$1,849,898	\$2,468,398	\$2,765,654
(51304) Other Salaries - Terminal Pay	\$0	\$32,102	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$0	\$50,000	\$0
(51401) Overtime	\$168,000	\$111,703	\$168,000	\$168,000
(51501) Special Pay	\$4,800	\$4,800	\$8,400	\$12,000
(52101) FICA Taxes	\$158,307	\$143,650	\$199,403	\$220,894
(52102) FICA Pretax Savings	\$0	\$5,876	\$0	\$0

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
(52201) Retirement Contributions	\$248,503	\$283,082	\$456,289	\$521,179
(52202) Pension Related-Frs/His	\$0	\$307,867	\$0	\$0
(52301) Life & Health Insurance	\$438,750	\$417,485	\$516,000	\$537,500
(52401) Worker's Compensation	\$24,797	\$24,797	\$39,343	\$51,492
(52601) Opeb-Other Post Emp Bene	\$0	-\$2,849	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$3,029,287</b>	<b>\$3,178,411</b>	<b>\$3,905,833</b>	<b>\$4,276,719</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$5,000	\$2,050	\$5,400	\$5,400
(53301) Court Reporter Services	\$16,000	\$21,332	\$25,000	\$25,000
(53401) Other Contractual Service	\$180,400	\$158,967	\$167,040	\$187,938
(54001) Travel & Per Diem	\$12,516	\$7,073	\$20,316	\$20,716
(54101) Communications	\$34,636	\$28,695	\$35,636	\$38,636
(54201) Postage & Freight	\$2,900	\$3,606	\$6,700	\$6,700
(54401) Rentals & Leases	\$700	\$642	\$700	\$700
(54504) Premium-Vehicle	\$10,909	\$10,198	\$10,890	\$15,409
(54501) Insurance/Surety Bonds	\$12,459	\$0	\$12,459	\$12,459
(54608) Vehicle Repair & Maintenance	\$12,500	\$14,870	\$12,500	\$20,000
(54601) Repair & Maintenance	\$57,020	\$45,915	\$50,200	\$53,213
(54701) Printing & Binding	\$5,682	\$5,966	\$7,900	\$8,900
(54801) Promotional Activities	\$8,000	\$0	\$8,000	\$8,000
(54934) Cost Alloc-Indirect	\$217,430	\$207,180	\$250,000	\$255,780
(54901) Other Current Chgs & Obl.	\$158,000	\$129,810	\$137,200	\$137,200
(54905) Legal Advertising	\$0	\$0	\$0	\$2,000
(54931) Host Ordinance Items	\$5,500	\$1,239	\$5,500	\$5,500
(54999) Cash Short	\$0	\$1	\$0	\$0
(55101) Office Supplies	\$18,500	\$9,746	\$18,500	\$23,500
(55201) Operating Supplies	\$29,140	\$7,394	\$13,700	\$63,963
(55204) Fuel	\$56,386	\$54,146	\$60,741	\$74,504
(55401) Book/Publ/Subscript/Membership	\$8,290	\$5,320	\$10,580	\$14,215
(55501) Training/Registration	\$13,225	\$4,324	\$12,400	\$13,000
(55901) Depreciation	\$0	\$43,409	\$0	\$53,605
<b>OPERATING EXPENSES TOTAL</b>	<b>\$865,193</b>	<b>\$761,883</b>	<b>\$871,362</b>	<b>\$1,046,338</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$102,000	\$13,925	\$0	\$44,000
(56402) Vehicles	\$102,000	\$331,979	\$172,000	\$212,000
(56499) Equip Yr End Reclass	\$0	-\$345,904	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$204,000</b>	<b>\$0</b>	<b>\$172,000</b>	<b>\$256,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$110,120	\$0	\$500,144	\$0
<b>OTHER USES TOTAL</b>	<b>\$110,120</b>	<b>\$0</b>	<b>\$500,144</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$4,208,600</b>	<b>\$3,940,294</b>	<b>\$5,449,339</b>	<b>\$5,579,057</b>

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

# Permitting

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$327,963	\$457,131	\$492,827	\$563,583
(51304) Other Salaries - Terminal Pay	\$0	\$98	\$0	\$0
(51401) Overtime	\$120,000	\$45,563	\$120,000	\$120,000
(52101) FICA Taxes	\$27,637	\$38,166	\$46,333	\$52,296
(52102) FICA Pretax Savings	\$0	\$1,498	\$0	\$0
(52201) Retirement Contributions	\$37,558	\$66,591	\$82,188	\$93,174
(52301) Life & Health Insurance	\$101,250	\$101,113	\$139,750	\$150,500
(52401) Worker's Compensation	\$588	\$588	\$849	\$1,094
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$614,996</b>	<b>\$710,747</b>	<b>\$881,947</b>	<b>\$980,647</b>
<b>Operating Expenses</b>				
(54101) Communications	\$1,236	\$290	\$1,236	\$1,236
(54201) Postage & Freight	\$100	\$2,365	\$2,000	\$2,000
(54601) Repair & Maintenance	\$1,500	\$0	\$1,500	\$1,500
(54701) Printing & Binding	\$500	\$0	\$500	\$500
(54934) Cost Alloc-Indirect	\$59,780	\$52,275	\$0	\$255,780
(54901) Other Current Chgs & Obl.	\$112,000	\$128,260	\$126,200	\$126,200
(55101) Office Supplies	\$5,000	\$875	\$5,000	\$5,000
(55201) Operating Supplies	\$3,500	\$176	\$3,500	\$3,500
(55401) Book/Publ/Subscript/Membership	\$600	\$660	\$600	\$1,000
(55501) Training/Registration	\$1,200	\$0	\$1,200	\$1,200
(55901) Depreciation	\$0	\$1,658	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$185,416</b>	<b>\$186,559</b>	<b>\$141,736</b>	<b>\$397,916</b>
<b>Other Uses</b>				
(59801) Reserves	\$3,553	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$3,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$803,965</b>	<b>\$897,306</b>	<b>\$1,023,683</b>	<b>\$1,378,563</b>

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# Inspections

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,037,860	\$901,970	\$1,415,991	\$1,522,099
(51304) Other Salaries - Terminal Pay	\$0	\$24,756	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$0	\$50,000	\$0
(51401) Overtime	\$0	\$53,424	\$0	\$0
(51501) Special Pay	\$0	\$0	\$3,600	\$7,200
(52101) FICA Taxes	\$79,397	\$72,899	\$107,099	\$115,504
(52102) FICA Pretax Savings	\$0	\$2,565	\$0	\$0
(52201) Retirement Contributions	\$118,855	\$120,825	\$258,306	\$296,914
(52202) Pension Related-Frs/His	\$0	\$307,867	\$0	\$0
(52301) Life & Health Insurance	\$202,500	\$173,554	\$268,750	\$279,500
(52401) Worker's Compensation	\$20,912	\$20,912	\$36,259	\$47,657
(52601) Opeb-Other Post Emp Bene	\$0	-\$2,849	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,459,524</b>	<b>\$1,675,924</b>	<b>\$2,140,005</b>	<b>\$2,268,874</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$45,000	\$1,219	\$45,000	\$45,500
(54001) Travel & Per Diem	\$4,616	\$3,071	\$11,716	\$12,116
(54101) Communications	\$1,000	\$579	\$1,000	\$1,900
(54201) Postage & Freight	\$200	\$0	\$200	\$200
(54601) Repair & Maintenance	\$800	\$0	\$800	\$1,100
(54701) Printing & Binding	\$1,000	\$0	\$1,000	\$1,000
(54934) Cost Alloc-Indirect	\$122,500	\$122,500	\$0	\$0
(54901) Other Current Chgs & Obl.	\$46,000	\$0	\$11,000	\$11,000
(55101) Office Supplies	\$1,400	\$2,000	\$1,400	\$1,400
(55201) Operating Supplies	\$4,320	\$1,206	\$5,040	\$55,040
(55204) Fuel	\$53,152	\$53,664	\$56,741	\$66,772
(55401) Book/Publ/Subscript/Membership	\$5,580	\$1,102	\$5,890	\$6,595
(55501) Training/Registration	\$6,375	\$0	\$5,375	\$6,450
(55901) Depreciation	\$0	\$2,841	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$291,943</b>	<b>\$188,182</b>	<b>\$145,162</b>	<b>\$209,073</b>
<b>Capital Outlay</b>				
(56402) Vehicles	\$0	\$0	\$0	\$53,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$4,657	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$4,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,756,124</b>	<b>\$1,864,106</b>	<b>\$2,285,167</b>	<b>\$2,530,947</b>

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# Building Services Administration

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$456,024	\$290,747	\$341,989	\$455,139
(51401) Overtime	\$48,000	\$4,646	\$48,000	\$48,000
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$38,705	\$17,027	\$29,463	\$35,893
(52102) FICA Pretax Savings	\$0	\$1,128	\$0	\$0
(52201) Retirement Contributions	\$73,267	\$63,652	\$80,700	\$94,446
(52301) Life & Health Insurance	\$101,250	\$69,592	\$64,500	\$64,500
(52401) Worker's Compensation	\$1,924	\$1,924	\$540	\$751
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$723,970</b>	<b>\$453,516</b>	<b>\$569,992</b>	<b>\$703,529</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$135,400	\$157,748	\$122,040	\$142,438
(54001) Travel & Per Diem	\$6,800	\$4,001	\$7,500	\$7,500
(54101) Communications	\$31,800	\$27,247	\$32,800	\$34,800
(54201) Postage & Freight	\$2,000	\$1,241	\$3,000	\$3,000
(54401) Rentals & Leases	\$700	\$642	\$700	\$700
(54504) Premium-Vehicle	\$10,909	\$10,198	\$10,890	\$15,409
(54501) Insurance/Surety Bonds	\$12,000	\$0	\$12,000	\$12,000
(54608) Vehicle Repair & Maintenance	\$12,500	\$14,870	\$12,500	\$20,000
(54601) Repair & Maintenance	\$53,920	\$45,915	\$47,100	\$49,513
(54701) Printing & Binding	\$3,782	\$5,966	\$6,000	\$7,000
(54801) Promotional Activities	\$8,000	\$0	\$8,000	\$8,000
(54934) Cost Alloc-Indirect	\$10,000	\$7,500	\$250,000	\$0
(54901) Other Current Chgs & Obl.	\$0	\$1,550	\$0	\$0
(54905) Legal Advertising	\$0	\$0	\$0	\$2,000
(54931) Host Ordinance Items	\$5,500	\$1,239	\$5,500	\$5,500
(54999) Cash Short	\$0	\$1	\$0	\$0
(55101) Office Supplies	\$10,000	\$5,945	\$10,000	\$15,000
(55201) Operating Supplies	\$17,900	\$5,249	\$3,120	\$3,120
(55204) Fuel	\$1,234	\$439	\$2,000	\$5,732
(55401) Book/Publ/Subscript/Membership	\$1,610	\$3,524	\$3,590	\$6,120
(55501) Training/Registration	\$3,300	\$4,324	\$3,475	\$3,000
(55901) Depreciation	\$0	\$36,049	\$0	\$53,605
<b>OPERATING EXPENSES TOTAL</b>	<b>\$327,355</b>	<b>\$333,649</b>	<b>\$540,215</b>	<b>\$394,437</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$102,000	\$13,925	\$0	\$44,000
(56402) Vehicles	\$102,000	\$331,979	\$172,000	\$159,000
(56499) Equip Yr End Reclass	\$0	-\$345,904	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$204,000</b>	<b>\$0</b>	<b>\$172,000</b>	<b>\$203,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$99,173	\$0	\$500,144	\$0
<b>OTHER USES TOTAL</b>	<b>\$99,173</b>	<b>\$0</b>	<b>\$500,144</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,354,498</b>	<b>\$787,165</b>	<b>\$1,782,351</b>	<b>\$1,300,966</b>

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# Plans Review

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$131,100	\$192,644	\$217,591	\$224,833
(51304) Other Salaries - Terminal Pay	\$0	\$7,248	\$0	\$0
(51401) Overtime	\$0	\$7,849	\$0	\$0
(52101) FICA Taxes	\$10,029	\$15,013	\$16,508	\$17,201
(52102) FICA Pretax Savings	\$0	\$685	\$0	\$0
(52201) Retirement Contributions	\$15,023	\$30,959	\$35,095	\$36,645
(52301) Life & Health Insurance	\$22,500	\$70,396	\$43,000	\$43,000
(52401) Worker's Compensation	\$1,330	\$1,330	\$1,695	\$1,990
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$179,982</b>	<b>\$326,124</b>	<b>\$313,889</b>	<b>\$323,669</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$1,100	\$0	\$1,100	\$1,100
(54101) Communications	\$600	\$579	\$600	\$700
(54201) Postage & Freight	\$100	\$0	\$1,000	\$1,000
(54501) Insurance/Surety Bonds	\$459	\$0	\$459	\$459
(54601) Repair & Maintenance	\$500	\$0	\$500	\$800
(54701) Printing & Binding	\$300	\$0	\$300	\$300
(54934) Cost Alloc-Indirect	\$21,500	\$21,300	\$0	\$0
(55101) Office Supplies	\$1,600	\$926	\$1,600	\$1,600
(55201) Operating Supplies	\$3,420	\$763	\$2,040	\$2,303
(55204) Fuel	\$2,000	\$43	\$2,000	\$2,000
(55401) Book/Publ/Subscribe/Membership	\$500	\$35	\$500	\$500
(55501) Training/Registration	\$2,100	\$0	\$2,100	\$2,100
(55901) Depreciation	\$0	\$2,861	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$34,179</b>	<b>\$26,507</b>	<b>\$12,199</b>	<b>\$12,862</b>
<b>Other Uses</b>				
(59801) Reserves	\$2,737	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$2,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$216,898</b>	<b>\$352,631</b>	<b>\$326,088</b>	<b>\$336,531</b>

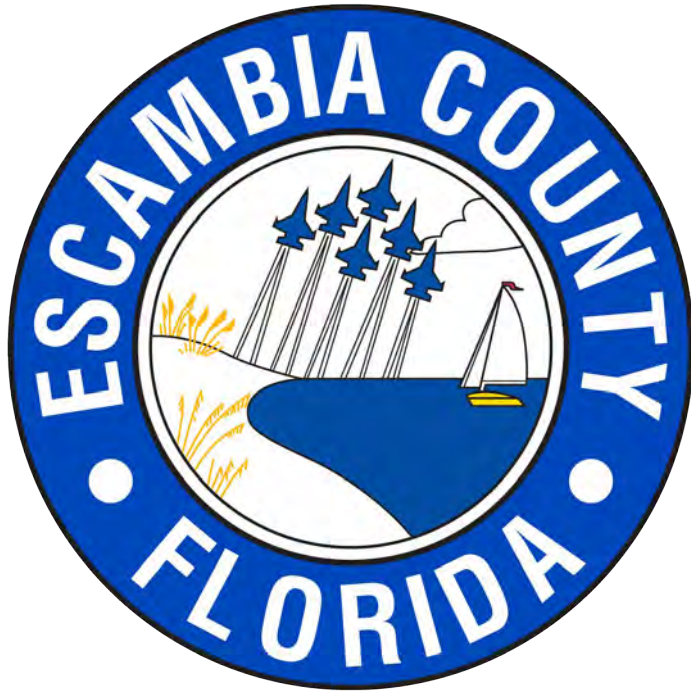
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# Contractor Licensing

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$33,183	\$7,406	\$0	\$0
(51401) Overtime	\$0	\$222	\$0	\$0
(52101) FICA Taxes	\$2,539	\$545	\$0	\$0
(52201) Retirement Contributions	\$3,800	\$1,055	\$0	\$0
(52301) Life & Health Insurance	\$11,250	\$2,830	\$0	\$0
(52401) Worker's Compensation	\$43	\$43	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$50,815</b>	<b>\$12,100</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$5,000	\$2,050	\$5,400	\$5,400
(53301) Court Reporter Services	\$16,000	\$21,332	\$25,000	\$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	\$3,650	\$3,605	\$0	\$0
(55101) Office Supplies	\$500	\$0	\$500	\$500
(55501) Training/Registration	\$250	\$0	\$250	\$250
<b>OPERATING EXPENSES TOTAL</b>	<b>\$26,300</b>	<b>\$26,987</b>	<b>\$32,050</b>	<b>\$32,050</b>
<b>TOTAL</b>	<b>\$77,115</b>	<b>\$39,087</b>	<b>\$32,050</b>	<b>\$32,050</b>

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# Communications and Public Information



## Mission Statement

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

## Objective

Ensure readiness and effectiveness in emergency communication management. Facilitate seamless, timely, and consistent dissemination of accurate public information to both internal and external stakeholders, fostering community outreach and acting as the primary liaison between Escambia County and its media affiliates and citizens.

## Goal

The goal of the Communications and Public Information Office is to keep the community informed and provide services to enhance the relationship between Escambia County government, its residents, and the media. This includes communicating essential public safety information during emergencies such as natural disasters, along with distributing information about county services, programs and events to residents and community stakeholders.

County Admin Department - Community and Media Relations D...

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$290,236	\$282,807	\$299,268	\$292,631
(51401) Overtime	\$0	\$23	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$12,000	\$4,800
(52101) FICA Taxes	\$22,203	\$22,182	\$22,608	\$22,754
(52102) FICA Pretax Savings	\$0	\$286	\$0	\$0
(52201) Retirement Contributions	\$54,281	\$56,985	\$63,899	\$66,225
(52301) Life & Health Insurance	\$45,000	\$39,196	\$43,000	\$43,000
(52401) Worker's Compensation	\$377	\$377	\$414	\$476
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$416,897</b>	<b>\$406,655</b>	<b>\$441,189</b>	<b>\$429,886</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$6,500	\$5,300	\$6,500	\$6,500
(54001) Travel & Per Diem	\$1,950	\$1,433	\$1,950	\$1,450
(54101) Communications	\$4,078	\$2,607	\$4,078	\$5,500
(54201) Postage & Freight	\$3,500	\$0	\$3,500	\$1,500
(54401) Rentals & Leases	\$1,200	\$0	\$1,200	\$1,200
(54501) Insurance/Surety Bonds	\$0	\$0	\$0	\$1,237
(54601) Repair & Maintenance	\$3,500	\$172	\$3,500	\$3,500
(54701) Printing & Binding	\$16,000	\$4,196	\$14,000	\$7,000
(54801) Promotional Activities	\$8,000	\$12,150	\$18,000	\$18,000
(54901) Other Current Chgs & Obl.	\$500	\$0	\$0	\$0
(54931) Host Ordinance Items	\$1,000	\$677	\$1,000	\$1,000
(55101) Office Supplies	\$2,200	\$1,126	\$2,200	\$2,200
(55201) Operating Supplies	\$3,000	\$2,600	\$3,000	\$3,000
(55204) Fuel	\$0	\$0	\$0	\$2,500
(55401) Book/Publ/Subscript/Membership	\$5,860	\$1,915	\$5,860	\$8,000
(55501) Training/Registration	\$2,900	\$1,103	\$2,900	\$1,400
<b>OPERATING EXPENSES TOTAL</b>	<b>\$60,188</b>	<b>\$33,280</b>	<b>\$67,688</b>	<b>\$63,987</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$0	\$0	\$5,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>TOTAL</b>	<b>\$477,085</b>	<b>\$439,935</b>	<b>\$508,877</b>	<b>\$498,873</b>

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# 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 46 attempts to introduce contraband into the facilities.
- 20 inmates received the welding course completion certificates, and 2 inmates achieved the American Welding Society (AWS) National Certification.
- 17 inmates have received their GED from the Jail and 9 inmates have received their GED from the Work Annex.
- Harvested over 144,500 pounds of vegetables, teaching inmates' horticulture, and supplementing the food cost for the Work Annex population.
- Completed over 3,822 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 324 miles of sidewalks.
- The Litter Inmate Crews have collected 7,787 bags of trash which is approximately 2,595 cubic yards. These numbers do not take into consideration larger items like tires, boxes, grocery buggies, etc.
- Holding Pond Inmate Crews have mowed 2,435 acres.
- Corrections has \$393,292 in awarded federal grants.
- Corrections has had 22 academy graduates and from two completed academies, with 13 enrolled currently in the third academy.
- Corrections K-9 team assisted local law enforcement agencies in search, rescue, and recovery tasks.



## Performance Measures

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Actual	FY 2024/2025 Estimate
<b>Jail</b>				
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	155,297 lbs.	124,400 lbs.	100,000 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

	Escambia County	Benchmark
<b>Jail</b>		
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	20 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%

## Funding Priorities

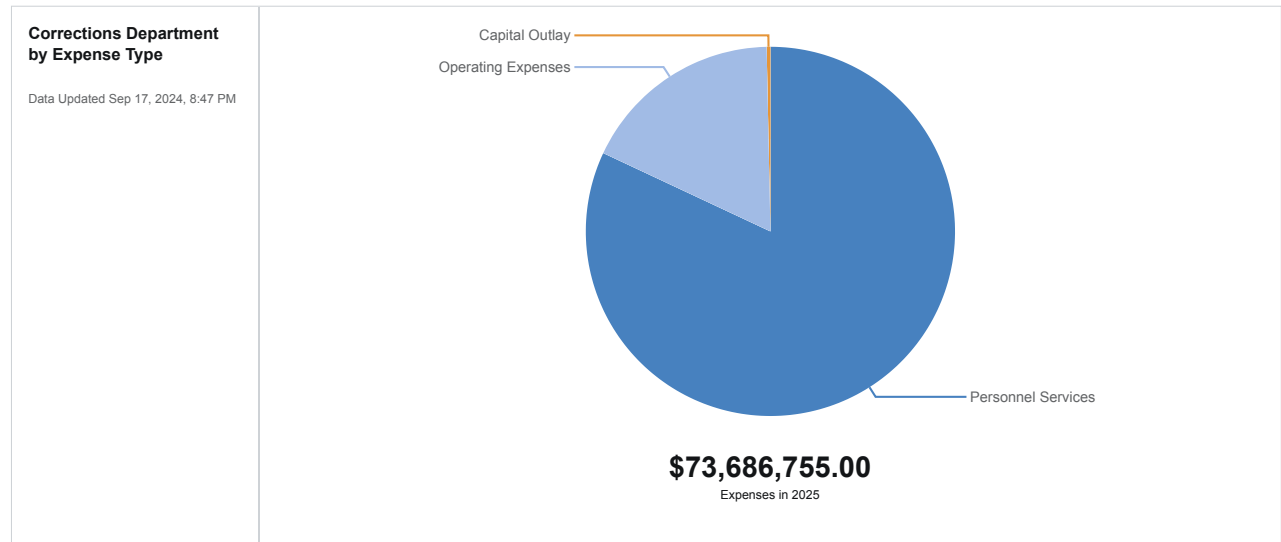
Major Issues Funded	Amount
Food and Provisions for the Inmates	\$2,223,150
<b>Total:</b>	<b>\$2,223,150</b>

### Inmate Medical Services

In-Patient Services	\$1,440,000
Psychiatric Services	\$218,400
Other Medical Services	\$773,400
Pharmaceuticals	\$1,320,000
Dental Services	\$330,000
Temporary Staffing	\$1,617,860
Inmate Emergency Transport	\$150,000
<b>Total:</b>	<b>\$5,849,660</b>

### Professional Services

Re-Entry Program	\$130,000
Anger Management Program	\$303,108
Substance Abuse Program	\$80,000
ABE and GED Instructions	\$226,828
Chaplain Services	\$137,872
Welding Program	\$80,460
General Safe Serve Program	\$3,000
Life Skills Class	\$184,800
<b>Total:</b>	<b>\$1,146,068</b>



### Corrections Department - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$31,892,290	\$28,808,846	\$33,074,782	\$33,941,617
(51901) Reimbursed Salaries/Wages	\$0	-\$188	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$636,671	\$0	\$0
(51301) Other Salaries & Wages	\$489,819	\$105,029	\$982,099	\$941,280
(51401) Overtime	\$3,113,678	\$5,053,831	\$3,450,000	\$3,530,000
(51501) Special Pay	\$845,216	\$244,896	\$434,664	\$447,528
(52101) FICA Taxes	\$2,738,271	\$2,609,281	\$2,821,254	\$2,970,543
(52102) FICA Pretax Savings	\$0	\$95,384	\$0	\$0
(52201) Retirement Contributions	\$7,247,759	\$8,404,482	\$10,143,781	\$10,379,772
(52301) Life & Health Insurance	\$7,335,001	\$6,638,630	\$6,944,501	\$6,933,751
(52401) Worker's Compensation	\$1,024,192	\$1,024,139	\$1,039,972	\$1,259,080
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$54,686,226</b>	<b>\$53,621,001</b>	<b>\$58,891,053</b>	<b>\$60,403,571</b>

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(55403) SBITA Agreements	\$0	\$8,994	\$0	\$290,225
(53101) Professional Services	\$4,386,196	\$4,343,252	\$4,823,771	\$5,408,306
(53401) Other Contractual Service	\$1,928,046	\$1,600,668	\$1,947,478	\$2,090,551
(54001) Travel & Per Diem	\$64,194	\$47,644	\$71,190	\$89,499
(54101) Communications	\$94,647	\$72,548	\$97,381	\$92,058
(54201) Postage & Freight	\$8,328	\$4,394	\$9,301	\$7,770
(54301) Utility Services	\$7,620	\$7,905	\$8,100	\$9,000
(54401) Rentals & Leases	\$65,112	\$35,710	\$59,163	\$56,863
(54503) Premium-Property/Building	\$0	\$31,857	\$52,043	\$42,700
(54504) Premium-Vehicle	\$6,632	\$7,239	\$45,980	\$0
(54501) Insurance/Surety Bonds	\$30,445	\$544	\$640	\$640
(54608) Vehicle Repair & Maintenance	\$16,200	\$18,560	\$26,900	\$26,500
(54601) Repair & Maintenance	\$319,090	\$298,637	\$389,685	\$276,490
(54701) Printing & Binding	\$1,535	\$11,233	\$4,635	\$10,215
(54801) Promotional Activities	\$5,456	\$6,654	\$5,456	\$5,456
(54934) Cost Alloc-Indirect	\$0	\$1,500	\$0	\$0
(54901) Other Current Chgs & Obl.	\$23,320	\$67,813	\$23,080	\$20,257
(54931) Host Ordinance Items	\$20,033	\$10,530	\$18,995	\$23,095
(55101) Office Supplies	\$209,835	\$97,647	\$188,202	\$150,772
(55201) Operating Supplies	\$3,589,615	\$3,566,542	\$3,934,789	\$4,152,279
(55204) Fuel	\$54,950	\$47,022	\$60,950	\$65,850
(55401) Book/Publ/Subscript/Membership	\$2,573	\$20,843	\$23,999	\$7,658
(55501) Training/Registration	\$184,745	\$156,097	\$189,380	\$215,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$11,018,572</b>	<b>\$10,463,834</b>	<b>\$11,981,118</b>	<b>\$13,041,184</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$188,993	\$0	\$16,000
(56301) Improv Other Than Buildgs	\$0	\$54,387	\$0	\$50,000
(56401) Machinery & Equipment	\$0	\$324,246	\$0	\$176,000
(56402) Vehicles	\$0	\$95,054	\$0	\$0
(56801) Intangible Assets	\$0	\$61,800	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$724,480</b>	<b>\$0</b>	<b>\$242,000</b>
<b>Other Uses</b>				
(59153) Transf To 350-Interest	\$0	\$3,467,424	\$0	\$0
(59801) Reserves	\$500,000	\$0	\$489,976	\$0
<b>OTHER USES TOTAL</b>	<b>\$500,000</b>	<b>\$3,467,424</b>	<b>\$489,976</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$66,204,798</b>	<b>\$68,276,738</b>	<b>\$71,362,147</b>	<b>\$73,686,755</b>

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# Work Annex - Fund 175

## Corrections Department - Work Annex Division - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$5,554,027	\$5,492,274	\$0	\$0
(51901) Reimbursed Salaries/Wages	\$0	\$498	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$73,729	\$0	\$0
(51301) Other Salaries & Wages	\$82,569	\$0	\$0	\$0
(51401) Overtime	\$161,200	\$113,649	\$0	\$0
(51501) Special Pay	\$143,038	\$43,534	\$0	\$0
(52101) FICA Taxes	\$441,688	\$426,292	\$0	\$0
(52102) FICA Pretax Savings	\$0	\$18,635	\$0	\$0
(52201) Retirement Contributions	\$1,425,313	\$1,547,169	\$0	\$0
(52301) Life & Health Insurance	\$963,675	\$1,195,051	\$0	\$0
(52401) Worker's Compensation	\$165,496	\$165,496	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$8,937,006</b>	<b>\$9,076,326</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$1,380	\$3,852	\$0	\$0
(53401) Other Contractual Service	\$80	\$58	\$0	\$0
(54001) Travel & Per Diem	\$0	\$9,546	\$0	\$0
(54101) Communications	\$15,397	\$10,001	\$0	\$0
(54201) Postage & Freight	\$60	\$31	\$0	\$0
(54401) Rentals & Leases	\$2,772	\$2,763	\$0	\$0
(54504) Premium-Vehicle	\$6,632	\$6,632	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$3,600	\$6,032	\$0	\$0
(54601) Repair & Maintenance	\$31,080	\$27,676	\$0	\$0
(54901) Other Current Chgs & Obl.	\$557	\$560	\$0	\$0
(54931) Host Ordinance Items	\$4,045	\$1,599	\$0	\$0
(55101) Office Supplies	\$4,800	\$5,173	\$0	\$0
(55201) Operating Supplies	\$419,710	\$452,113	\$0	\$0
(55401) Book/Publ/Subscript/Membership	\$170	\$509	\$0	\$0
(55501) Training/Registration	\$230	\$4,535	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$490,513</b>	<b>\$531,081</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$9,427,519</b>	<b>\$9,607,408</b>	<b>\$0</b>	<b>\$0</b>

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# Work Annex - Fund 001

## Work Annex - Expenses

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$0	\$0	\$5,706,763	\$5,883,243
(51301) Other Salaries & Wages	\$0	\$0	\$134,887	\$134,887
(51401) Overtime	\$0	\$0	\$150,000	\$150,000
(51501) Special Pay	\$0	\$0	\$90,120	\$86,904
(52101) FICA Taxes	\$0	\$0	\$452,158	\$478,511
(52201) Retirement Contributions	\$0	\$0	\$1,816,347	\$1,906,330
(52301) Life & Health Insurance	\$0	\$0	\$904,720	\$915,470
(52401) Worker's Compensation	\$0	\$0	\$171,839	\$210,170
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,426,834</b>	<b>\$9,765,515</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$0	\$1,740	\$4,800
(53401) Other Contractual Service	\$0	\$0	\$80	\$80
(54001) Travel & Per Diem	\$0	\$0	\$12,000	\$16,376
(54101) Communications	\$0	\$0	\$13,749	\$12,636
(54201) Postage & Freight	\$0	\$0	\$60	\$35
(54401) Rentals & Leases	\$0	\$0	\$2,772	\$2,772
(54504) Premium-Vehicle	\$0	\$0	\$10,963	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$9,600	\$10,200
(54601) Repair & Maintenance	\$0	\$0	\$32,580	\$32,140
(54901) Other Current Chgs & Obl.	\$0	\$0	\$457	\$457
(54931) Host Ordinance Items	\$0	\$0	\$3,970	\$4,370
(55101) Office Supplies	\$0	\$0	\$6,000	\$6,000
(55201) Operating Supplies	\$0	\$0	\$525,000	\$531,624
(55204) Fuel	\$0	\$0	\$500	\$5,400
(55401) Book/Publ/Subscript/Membership	\$0	\$0	\$320	\$620
(55501) Training/Registration	\$0	\$0	\$10,000	\$27,670
<b>OPERATING EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$629,791</b>	<b>\$655,180</b>
<b>Capital Outlay</b>	\$0	\$0	\$0	\$107,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,056,625</b>	<b>\$10,527,695</b>

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# Professional Training

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$54,194	\$0	\$0	\$0
(55501) Training/Registration	\$59,515	\$107,671	\$50,000	\$50,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$113,709</b>	<b>\$107,671</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL</b>	<b>\$113,709</b>	<b>\$107,671</b>	<b>\$50,000</b>	<b>\$50,000</b>

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# Community Corrections

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,494,397	\$1,198,195	\$1,529,149	\$1,509,417
(51304) Other Salaries - Terminal Pay	\$0	\$0	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$316	\$0	\$0
(51401) Overtime	\$0	\$268	\$0	\$0
(51501) Special Pay	\$0	\$0	\$3,600	\$7,200
(52101) FICA Taxes	\$114,321	\$87,685	\$111,585	\$116,023
(52102) FICA Pretax Savings	\$0	\$3,667	\$0	\$0
(52201) Retirement Contributions	\$180,011	\$164,935	\$219,637	\$253,290
(52301) Life & Health Insurance	\$423,676	\$334,001	\$361,846	\$329,596
(52401) Worker's Compensation	\$1,943	\$1,890	\$8,548	\$26,321
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,214,348</b>	<b>\$1,790,957</b>	<b>\$2,234,365</b>	<b>\$2,241,847</b>
<b>Operating Expenses</b>				
(55403) SBITA Agreements	\$0	\$8,994	\$0	\$52,080
(53101) Professional Services	\$57,412	\$26,645	\$54,215	\$48,834
(53401) Other Contractual Service	\$195,308	\$139,561	\$215,100	\$176,561
(54001) Travel & Per Diem	\$0	\$0	\$4,190	\$4,538
(54101) Communications	\$11,299	\$3,498	\$6,830	\$3,672
(54201) Postage & Freight	\$1,395	\$1,172	\$1,207	\$1,345
(54401) Rentals & Leases	\$2,701	\$2,695	\$2,707	\$2,707
(54503) Premium-Property/Building	\$0	\$31,857	\$52,043	\$42,700
(54501) Insurance/Surety Bonds	\$640	\$544	\$640	\$640
(54608) Vehicle Repair & Maintenance	\$1,000	\$0	\$0	\$0
(54601) Repair & Maintenance	\$67,060	\$19,677	\$68,940	\$1,980
(54701) Printing & Binding	\$0	\$0	\$0	\$200
(54934) Cost Alloc-Indirect	\$0	\$1,500	\$0	\$0
(54901) Other Current Chgs & Obl.	\$9,772	\$7,938	\$9,327	\$915
(54931) Host Ordinance Items	\$550	\$643	\$950	\$1,155
(55101) Office Supplies	\$15,785	\$10,416	\$30,952	\$14,122
(55201) Operating Supplies	\$4,845	\$39,657	\$12,904	\$6,288
(55204) Fuel	\$1,000	\$0	\$0	\$0
(55401) Book/Publ/Subscript/Membership	\$1,128	\$300	\$1,328	\$1,378
(55501) Training/Registration	\$0	\$510	\$2,380	\$3,510
<b>OPERATING EXPENSES TOTAL</b>	<b>\$369,895</b>	<b>\$295,606</b>	<b>\$463,713</b>	<b>\$362,625</b>
<b>Capital Outlay</b>				
(56801) Intangible Assets	\$0	\$61,800	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$61,800</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,584,243</b>	<b>\$2,148,363</b>	<b>\$2,698,078</b>	<b>\$2,604,472</b>

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# Detention & Inmate Medical

## Corrections - Detention/Inmate Medical

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$24,227,809	\$21,686,057	\$25,006,038	\$25,545,679
(51901) Reimbursed Salaries/Wages	\$0	-\$114,993	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$557,919	\$0	\$0
(51301) Other Salaries & Wages	\$407,250	\$104,138	\$847,212	\$806,393
(51401) Overtime	\$2,952,478	\$4,901,898	\$3,300,000	\$3,325,000
(51501) Special Pay	\$702,178	\$200,307	\$327,180	\$325,080
(52101) FICA Taxes	\$2,138,692	\$2,060,564	\$2,194,566	\$2,295,165
(52102) FICA Pretax Savings	\$0	\$71,719	\$0	\$0
(52201) Retirement Contributions	\$5,577,201	\$6,612,981	\$7,975,042	\$8,030,623
(52301) Life & Health Insurance	\$5,790,150	\$4,988,507	\$5,484,435	\$5,473,685
(52401) Worker's Compensation	\$846,909	\$846,858	\$847,536	\$994,434
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$42,642,667</b>	<b>\$41,915,954</b>	<b>\$45,982,009</b>	<b>\$46,796,059</b>
<b>Operating Expenses</b>				
(55403) SBITA Agreements	\$0	\$0	\$0	\$56,845
(53101) Professional Services	\$4,039,480	\$4,128,701	\$4,401,780	\$4,533,060
(53401) Other Contractual Service	\$1,727,558	\$1,455,910	\$1,727,198	\$1,908,510
(54001) Travel & Per Diem	\$10,000	\$38,098	\$55,000	\$55,000
(54101) Communications	\$47,208	\$34,109	\$51,458	\$51,078
(54201) Postage & Freight	\$1,273	\$1,749	\$2,334	\$2,090
(54401) Rentals & Leases	\$52,899	\$27,960	\$51,384	\$51,384
(54504) Premium-Vehicle	\$0	\$607	\$35,017	\$0
(54501) Insurance/Surety Bonds	\$29,805	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$11,600	\$12,528	\$17,300	\$16,300
(54601) Repair & Maintenance	\$169,567	\$145,739	\$169,820	\$123,700
(54701) Printing & Binding	\$275	\$6,276	\$3,375	\$4,615
(54801) Promotional Activities	\$5,456	\$6,654	\$5,456	\$5,456
(54901) Other Current Chgs & Obl.	\$12,591	\$57,486	\$12,796	\$18,375
(54931) Host Ordinance Items	\$15,438	\$8,288	\$14,075	\$17,570
(55101) Office Supplies	\$185,650	\$79,648	\$142,850	\$122,250
(55201) Operating Supplies	\$2,678,400	\$2,417,574	\$2,776,050	\$2,127,628
(55204) Fuel	\$53,950	\$47,022	\$60,450	\$60,450
(55401) Book/Publ/Subscript/Membership	\$1,275	\$3,470	\$5,551	\$3,660
(55501) Training/Registration	\$125,000	\$43,381	\$127,000	\$128,670
<b>OPERATING EXPENSES TOTAL</b>	<b>\$9,167,425</b>	<b>\$8,515,200</b>	<b>\$9,658,894</b>	<b>\$9,286,641</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$22,841	\$0	\$0
(56401) Machinery & Equipment	\$0	\$10,916	\$0	\$9,000
(56402) Vehicles	\$0	\$6,505	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$40,262</b>	<b>\$0</b>	<b>\$9,000</b>
<b>TOTAL</b>	<b>\$51,810,092</b>	<b>\$50,471,417</b>	<b>\$55,640,903</b>	<b>\$56,091,700</b>

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# Detention/Jail Commissary

## Corrections - Detention/Jail Commissary

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$616,057	\$426,688	\$832,832	\$1,003,278
(51304) Other Salaries - Terminal Pay	\$0	\$5,022	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$575	\$0	\$0
(51401) Overtime	\$0	\$35,733	\$0	\$55,000
(51501) Special Pay	\$0	\$1,016	\$13,764	\$28,344
(52101) FICA Taxes	\$43,570	\$34,163	\$62,945	\$80,844
(52102) FICA Pretax Savings	\$0	\$1,363	\$0	\$0
(52201) Retirement Contributions	\$65,234	\$77,538	\$132,755	\$189,529
(52301) Life & Health Insurance	\$157,500	\$119,414	\$193,500	\$215,000
(52401) Worker's Compensation	\$9,844	\$9,844	\$12,049	\$28,155
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$892,205</b>	<b>\$711,356</b>	<b>\$1,247,845</b>	<b>\$1,600,150</b>
<b>Operating Expenses</b>				
(55403) SBITA Agreements	\$0	\$0	\$0	\$181,300
(53101) Professional Services	\$287,924	\$184,054	\$366,036	\$821,612
(53401) Other Contractual Service	\$5,100	\$5,140	\$5,100	\$5,400
(54001) Travel & Per Diem	\$0	\$0	\$0	\$13,585
(54101) Communications	\$20,743	\$24,939	\$25,344	\$24,672
(54201) Postage & Freight	\$5,600	\$1,441	\$5,700	\$4,300
(54301) Utility Services	\$7,620	\$7,905	\$8,100	\$9,000
(54401) Rentals & Leases	\$6,740	\$2,292	\$2,300	\$0
(54601) Repair & Maintenance	\$51,383	\$105,545	\$118,345	\$118,670
(54701) Printing & Binding	\$1,260	\$0	\$1,260	\$5,400
(54901) Other Current Chgs & Obl.	\$400	\$1,830	\$500	\$510
(55101) Office Supplies	\$3,600	\$2,410	\$8,400	\$8,400
(55201) Operating Supplies	\$479,160	\$648,995	\$611,760	\$1,477,739
(55401) Book/Publ/Subscript/Membership	\$0	\$16,564	\$16,800	\$2,000
(55501) Training/Registration	\$0	\$0	\$0	\$5,150
<b>OPERATING EXPENSES TOTAL</b>	<b>\$869,530</b>	<b>\$1,001,116</b>	<b>\$1,169,645</b>	<b>\$2,677,738</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$100,150	\$0	\$0
(56301) Improv Other Than Buildgs	\$0	\$44,340	\$0	\$50,000
(56401) Machinery & Equipment	\$0	\$184,666	\$0	\$76,000
(56402) Vehicles	\$0	\$88,549	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$417,704</b>	<b>\$0</b>	<b>\$126,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$500,000	\$0	\$489,976	\$0
<b>OTHER USES TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$489,976</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,261,735</b>	<b>\$2,130,176</b>	<b>\$2,907,466</b>	<b>\$4,403,888</b>

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# 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

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Actual	FY 2024/2025 Estimate
<b>Development Review Division</b>				
# Land Use approval for fences, docks, land disturbing permits, site inspections, billboards and alcohol	3,171	3,864	3,284	3,439
Development Orders Issued	170	103	93	122

### Planning & Zoning Division

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

### Geographic Information Systems (GIS) Division

# of map requests	1,934	1,324	1,500	1,500
# of data requests	1,611	323	400	400
# of addresses issued	3,598	3,167	3,000	3,000

## Benchmarking

### Development Review Division -- Initial Review Time --

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Actual	FY 2024/2025 Estimate
Standard Review - 10 Days	5	5	5	5

### Geographic Information Systems (GIS) Division Addresses

### Maps and Data

Response Time Frames	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

# Significant Changes for Fiscal Year 2024 / 2025

## Development Review Division

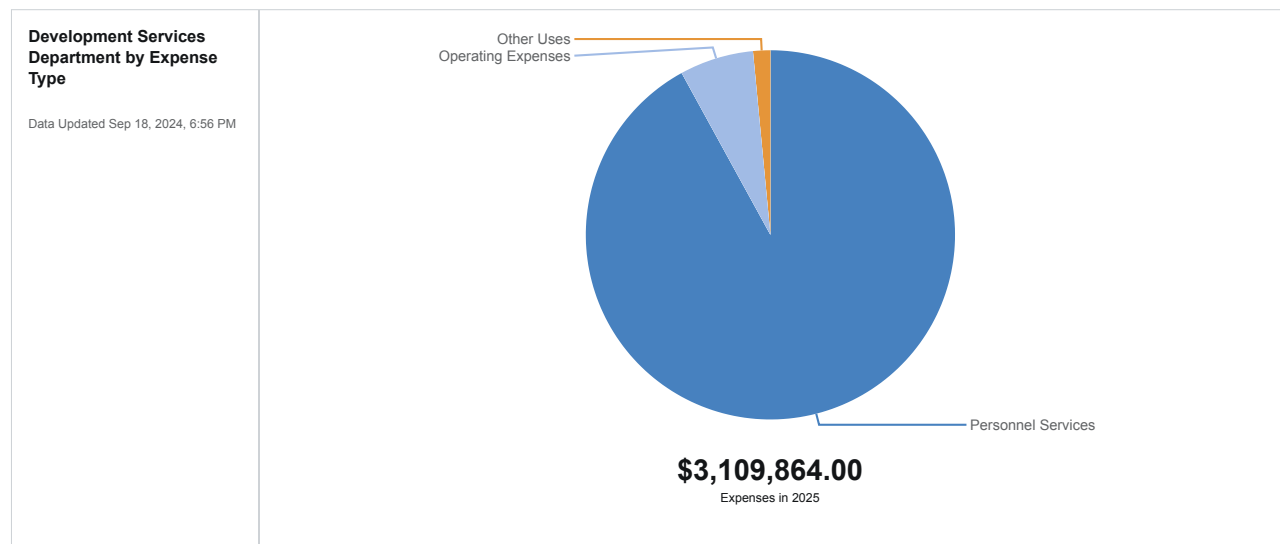
Increase efficiency and manage timelines as development is coming back.

## 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.



### Development Services Department - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,771,832	\$1,699,764	\$2,006,631	\$2,019,800
(51304) Other Salaries - Terminal Pay	\$0	\$67,308	\$0	\$0
(51401) Overtime	\$0	\$9	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$10,200	\$12,000
(52101) FICA Taxes	\$131,973	\$127,774	\$148,279	\$155,014
(52102) FICA Pretax Savings	\$0	\$6,862	\$0	\$0
(52201) Retirement Contributions	\$238,544	\$245,230	\$312,810	\$322,915
(52301) Life & Health Insurance	\$337,500	\$471,642	\$344,000	\$345,613
(52401) Worker's Compensation	\$10,294	\$10,294	\$7,273	\$6,228
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,494,943</b>	<b>\$2,633,683</b>	<b>\$2,829,193</b>	<b>\$2,861,570</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$23,100	\$182,523	\$9,100	\$9,100
(53301) Court Reporter Services	\$0	\$11,254	\$14,000	\$16,000
(53401) Other Contractual Service	\$51,188	\$12,600	\$78,090	\$77,628
(54001) Travel & Per Diem	\$4,500	\$0	\$4,500	\$2,500

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
(54101) Communications	\$8,748	\$8,292	\$10,102	\$10,102
(54201) Postage & Freight	\$4,600	\$3,048	\$5,600	\$5,037
(54401) Rentals & Leases	\$2,747	\$4,814	\$1,168	\$1,731
(54504) Premium-Vehicle	\$0	\$2,409	\$2,452	\$2,716
(54501) Insurance/Surety Bonds	\$3,005	\$0	\$0	\$0
(54601) Repair & Maintenance	\$14,804	\$1,728	\$14,804	\$14,804
(54701) Printing & Binding	\$6,500	\$2,275	\$4,146	\$4,146
(54934) Cost Alloc-Indirect	\$45,705	\$45,600	\$0	\$0
(54901) Other Current Chgs & Obl.	\$21,000	\$12,675	\$68,250	\$18,150
(54931) Host Ordinance Items	\$1,500	\$775	\$1,500	\$2,500
(55101) Office Supplies	\$4,400	\$3,389	\$4,400	\$4,400
(55201) Operating Supplies	\$16,620	\$10,233	\$16,860	\$16,860
(55204) Fuel	\$9,298	\$9,646	\$10,877	\$10,877
(55401) Book/Publ/Subscript/Membership	\$3,200	\$2,311	\$3,200	\$2,500
(55501) Training/Registration	\$2,968	\$350	\$2,968	\$2,268
<b>OPERATING EXPENSES TOTAL</b>	<b>\$223,883</b>	<b>\$313,922</b>	<b>\$252,017</b>	<b>\$201,319</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$13,000	\$13,539	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$13,000</b>	<b>\$13,539</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59101) Transfers	\$0	\$375,000	\$0	\$0
(59801) Reserves	\$26,113	\$0	\$0	\$46,975
<b>OTHER USES TOTAL</b>	<b>\$26,113</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$46,975</b>
<b>TOTAL</b>	<b>\$2,757,939</b>	<b>\$3,336,145</b>	<b>\$3,081,210</b>	<b>\$3,109,864</b>

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

# Planning and Zoning

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$966,358	\$949,797	\$1,044,425	\$1,050,772
(51304) Other Salaries - Terminal Pay	\$0	\$49,378	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$8,400
(52101) FICA Taxes	\$73,926	\$71,692	\$76,562	\$81,027
(52102) FICA Pretax Savings	\$0	\$4,009	\$0	\$0
(52201) Retirement Contributions	\$143,562	\$149,551	\$179,845	\$183,042
(52301) Life & Health Insurance	\$180,000	\$256,102	\$170,925	\$170,925
(52401) Worker's Compensation	\$2,082	\$2,082	\$2,279	\$1,695
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,370,728</b>	<b>\$1,487,411</b>	<b>\$1,478,836</b>	<b>\$1,495,861</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$23,100	\$159,949	\$9,100	\$9,100
(53301) Court Reporter Services	\$0	\$11,254	\$14,000	\$16,000
(53401) Other Contractual Service	\$1,530	\$0	\$31,450	\$30,779
(54001) Travel & Per Diem	\$3,000	\$0	\$3,000	\$1,000
(54101) Communications	\$3,000	\$2,946	\$3,000	\$3,000
(54201) Postage & Freight	\$4,500	\$2,988	\$5,500	\$4,937
(54401) Rentals & Leases	\$1,168	\$4,814	\$1,168	\$1,731
(54601) Repair & Maintenance	\$1,629	\$580	\$1,629	\$1,629
(54701) Printing & Binding	\$4,000	\$2,041	\$3,000	\$3,000
(54901) Other Current Chgs & Obl.	\$21,000	\$12,300	\$21,000	\$18,000
(54931) Host Ordinance Items	\$1,500	\$775	\$1,500	\$2,500
(55101) Office Supplies	\$2,000	\$2,404	\$2,000	\$2,000
(55201) Operating Supplies	\$10,320	\$5,643	\$10,320	\$10,320
(55204) Fuel	\$600	\$151	\$600	\$600
(55401) Book/Publ/Subscript/Membership	\$3,200	\$2,311	\$3,200	\$2,500
(55501) Training/Registration	\$1,700	\$350	\$1,700	\$1,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$82,247</b>	<b>\$208,507</b>	<b>\$112,167</b>	<b>\$108,096</b>
<b>TOTAL</b>	<b>\$1,452,975</b>	<b>\$1,695,918</b>	<b>\$1,591,003</b>	<b>\$1,603,957</b>

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



# Development Review

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$499,477	\$473,736	\$694,309	\$688,221
(51401) Overtime	\$0	\$9	\$0	\$0
(51501) Special Pay	\$0	\$0	\$5,400	\$3,600
(52101) FICA Taxes	\$38,210	\$34,567	\$51,468	\$52,925
(52102) FICA Pretax Savings	\$0	\$1,891	\$0	\$0
(52201) Retirement Contributions	\$65,287	\$58,124	\$91,294	\$96,411
(52301) Life & Health Insurance	\$101,250	\$128,396	\$119,325	\$120,938
(52401) Worker's Compensation	\$7,875	\$7,875	\$4,623	\$4,092
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$712,099</b>	<b>\$704,598</b>	<b>\$966,419</b>	<b>\$966,187</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$22,574	\$0	\$0
(53401) Other Contractual Service	\$32,058	\$0	\$29,040	\$29,249
(54101) Communications	\$4,000	\$4,325	\$5,354	\$5,354
(54401) Rentals & Leases	\$1,579	\$0	\$0	\$0
(54504) Premium-Vehicle	\$0	\$2,409	\$2,452	\$2,716
(54501) Insurance/Surety Bonds	\$3,005	\$0	\$0	\$0
(54601) Repair & Maintenance	\$10,675	\$1,148	\$10,675	\$10,675
(54701) Printing & Binding	\$2,500	\$144	\$1,146	\$1,146
(54934) Cost Alloc-Indirect	\$45,705	\$45,600	\$0	\$0
(54901) Other Current Chgs & Obl.	\$0	\$375	\$47,250	\$150
(55101) Office Supplies	\$1,000	\$985	\$1,000	\$1,000
(55201) Operating Supplies	\$5,100	\$4,200	\$5,340	\$5,340
(55204) Fuel	\$8,698	\$9,495	\$10,277	\$10,277
(55501) Training/Registration	\$868	\$0	\$868	\$868
<b>OPERATING EXPENSES TOTAL</b>	<b>\$115,188</b>	<b>\$91,255</b>	<b>\$113,402</b>	<b>\$66,775</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$13,000	\$13,539	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$13,000</b>	<b>\$13,539</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59101) Transfers	\$0	\$375,000	\$0	\$0
(59801) Reserves	\$26,113	\$0	\$0	\$46,975
<b>OTHER USES TOTAL</b>	<b>\$26,113</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$46,975</b>
<b>TOTAL</b>	<b>\$866,400</b>	<b>\$1,184,392</b>	<b>\$1,079,821</b>	<b>\$1,079,937</b>

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

# Geographical Information Systems

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$305,997	\$276,231	\$267,897	\$280,807
(51304) Other Salaries - Terminal Pay	\$0	\$17,930	\$0	\$0
(52101) FICA Taxes	\$19,837	\$21,516	\$20,249	\$21,062
(52102) FICA Pretax Savings	\$0	\$962	\$0	\$0
(52201) Retirement Contributions	\$29,695	\$37,555	\$41,671	\$43,462
(52301) Life & Health Insurance	\$56,250	\$87,145	\$53,750	\$53,750
(52401) Worker's Compensation	\$337	\$337	\$371	\$441
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$412,116</b>	<b>\$441,675</b>	<b>\$383,938</b>	<b>\$399,522</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	\$1,021	\$1,748	\$1,748
(54201) Postage & Freight	\$100	\$60	\$100	\$100
(54601) Repair & Maintenance	\$2,500	\$0	\$2,500	\$2,500
(54701) Printing & Binding	\$0	\$90	\$0	\$0
(55101) Office Supplies	\$1,400	\$0	\$1,400	\$1,400
(55201) Operating Supplies	\$1,200	\$389	\$1,200	\$1,200
(55501) Training/Registration	\$400	\$0	\$400	\$400
<b>OPERATING EXPENSES TOTAL</b>	<b>\$26,448</b>	<b>\$14,160</b>	<b>\$26,448</b>	<b>\$26,448</b>
<b>TOTAL</b>	<b>\$438,564</b>	<b>\$455,835</b>	<b>\$410,386</b>	<b>\$425,970</b>

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

# 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, Stormwater, 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.

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.

### **Stormwater (SW)**

Responsible for the operation and maintenance of all stormwater systems that are within the jurisdiction of Escambia County. All stormwater issues and complaints are investigated. Solutions are generally developed by combining the fields of hydrology, hydraulics, and stormwater treatment with the latest tools available in surveying, geographical information systems (GIS) and computer modeling. Improvements include building regional stormwater facilities, installation or repair of culverts, pipes and structures, and regional basin studies.

### **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

### **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.

### Stormwater (SW)

The goal of the Stormwater Division is to enhance and improve flood protection for our citizens. This is accomplished with a comprehensive program of engineered design projects that include: flood mitigation studies, natural resources protection, drainage infrastructure retrofit, infrastructure maintenance, and public involvement.

### Transportation & Traffic Operations (TTO)

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



## Performance Measures

### Construction Management

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Estimate	FY 2024/2025 Estimate
Maintain CIP budget within 10%	100%	100%	100%	100%
Minimum four community meetings per year	100%	100%	100%	100%
Minimum 15 hours 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%	100%	100%
Inspect all railroad crossings annually	90%	90%	100%	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%	100%	100%
Complete utility locates within five working days	90%	90%	100%	100%

## Benchmarking

	Escambia County	Benchmark
NPDES - Notices of violation during construction	0	0
Resurfacing cost per mile with curb and gutter including striping (dollars)	\$170,000	\$576,100
Maintain traffic signals, school and warning beacons (hours annually)	7,200	7,200
Neighborhood Enhancement projects this 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*

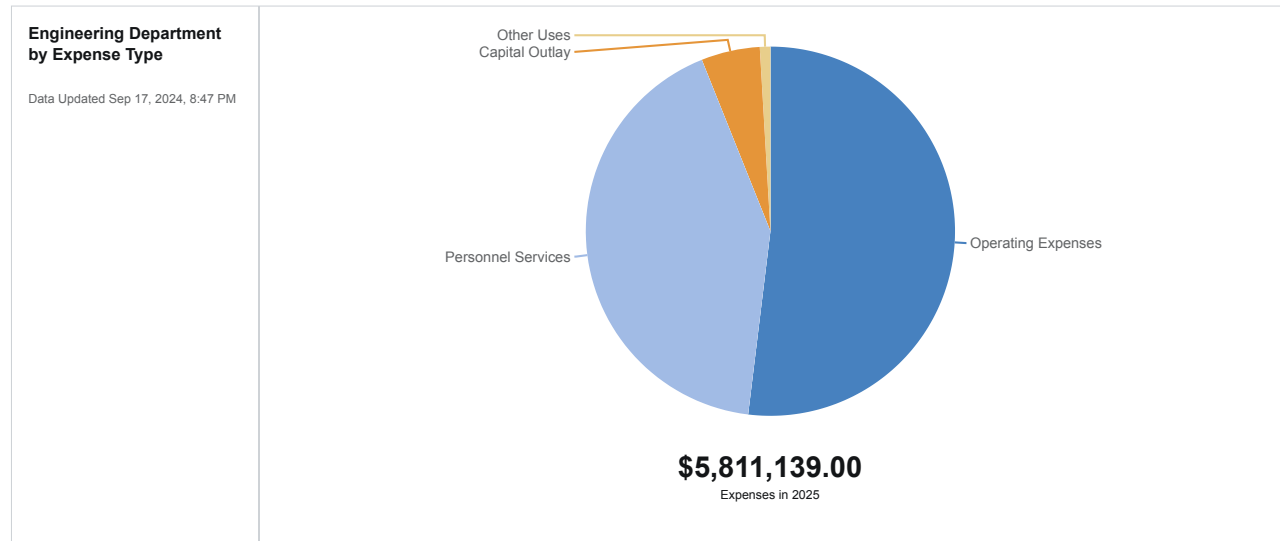
## Funding Priorities

Major Issues Funded	Amount
Resurfacing	\$5,284,185
Bridges	\$2,500,000
Drainage	\$3,700,000
Dirt Road Paving	\$2,145,000

## Significant Changes for Fiscal Year 2024 / 2025

Initiating programmed Engineering Department design contracts and construction projects totaling approximately \$20.8M (LOST IV, FEMA, FDEM, ARPA, NRCS - as of 3/31/23) and anticipate awarding contracts for approximately \$93M. 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.



**Engineering Department - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,407,008	\$1,215,170	\$1,438,058	\$1,692,025
(51304) Other Salaries - Terminal Pay	\$0	\$16,662	\$0	\$0
(51401) Overtime	\$0	\$393	\$0	\$0
(51501) Special Pay	\$4,800	\$4,888	\$10,800	\$6,300
(52101) FICA Taxes	\$107,637	\$87,477	\$108,709	\$128,808
(52102) FICA Pretax Savings	\$0	\$4,444	\$0	\$0
(52201) Retirement Contributions	\$189,513	\$206,788	\$260,758	\$310,961
(52301) Life & Health Insurance	\$300,939	\$270,196	\$263,913	\$296,163
(52401) Worker's Compensation	\$21,554	\$21,554	\$5,109	\$7,018
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,031,451</b>	<b>\$1,827,571</b>	<b>\$2,087,347</b>	<b>\$2,441,275</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$50,000	\$3,600	\$100,000	\$100,000
(53401) Other Contractual Service	\$106,109	\$244,738	\$106,204	\$116,620
(54001) Travel & Per Diem	\$14,374	\$5,993	\$16,324	\$8,500
(54101) Communications	\$31,860	\$22,980	\$32,248	\$33,643
(54201) Postage & Freight	\$2,080	\$996	\$2,280	\$2,300
(54301) Utility Services	\$330,000	\$322,397	\$350,000	\$356,000
(54401) Rentals & Leases	\$22,598	\$2,728	\$22,865	\$23,000
(54503) Premium-Property/Building	\$0	\$65,000	\$65,000	\$148,700
(54504) Premium-Vehicle	\$7,757	\$22,876	\$25,705	\$22,257
(54501) Insurance/Surety Bonds	\$82,760	\$0	\$67,641	\$0
(54608) Vehicle Repair & Maintenance	\$34,400	\$27,134	\$37,500	\$38,476
(54601) Repair & Maintenance	\$1,870,180	\$987,403	\$1,502,664	\$1,472,132
(54701) Printing & Binding	\$500	\$0	\$500	\$500
(54934) Cost Alloc-Indirect	\$8,339	\$8,339	\$8,330	\$8,255
(54901) Other Current Chgs & Obl.	\$17,070	\$49,211	\$17,420	\$50,443
(54905) Legal Advertising	\$400	\$0	\$400	\$400
(54931) Host Ordinance Items	\$0	\$509	\$0	\$0
(55101) Office Supplies	\$7,500	\$8,536	\$7,500	\$9,250
(55201) Operating Supplies	\$347,432	\$1,021,238	\$475,235	\$533,217
(55204) Fuel	\$59,995	\$46,507	\$60,485	\$68,400
(55401) Book/Publ/Subscript/Membership	\$6,305	\$5,182	\$7,370	\$6,740
(55501) Training/Registration	\$20,192	\$18,655	\$21,400	\$18,795

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,019,851</b>	<b>\$2,864,020</b>	<b>\$2,927,071</b>	<b>\$3,017,628</b>
<b>Capital Outlay</b>				
(56101) Land	\$45,000	\$63,905	\$54,000	\$54,000
(56201) Buildings	\$0	\$36,000	\$0	\$0
(56301) Improv Other Than Buildgs	\$155,102	\$488,698	\$170,940	\$244,590
(56401) Machinery & Equipment	\$25,000	\$12,920	\$0	\$0
(56402) Vehicles	\$0	\$128,134	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$225,102</b>	<b>\$729,657</b>	<b>\$224,940</b>	<b>\$298,590</b>
<b>Other Uses</b>				
(59801) Reserves	\$95,277	\$0	\$200,000	\$53,646
<b>OTHER USES TOTAL</b>	<b>\$95,277</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$53,646</b>
<b>TOTAL</b>	<b>\$5,371,681</b>	<b>\$5,421,247</b>	<b>\$5,439,358</b>	<b>\$5,811,139</b>



# Transportation and Traffic Operations

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$454,167	\$410,453	\$505,609	\$722,896
(51304) Other Salaries - Terminal Pay	\$0	\$672	\$0	\$0
(51401) Overtime	\$0	\$393	\$0	\$0
(51501) Special Pay	\$0	\$688	\$5,100	\$1,500
(52101) FICA Taxes	\$34,744	\$26,672	\$38,227	\$54,302
(52102) FICA Pretax Savings	\$0	\$1,063	\$0	\$0
(52201) Retirement Contributions	\$52,046	\$43,686	\$67,809	\$96,750
(52301) Life & Health Insurance	\$115,313	\$83,746	\$107,500	\$139,750
(52401) Worker's Compensation	\$11,491	\$11,491	\$1,497	\$2,720
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$667,761</b>	<b>\$578,862</b>	<b>\$725,742</b>	<b>\$1,017,918</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$102,000	\$195,516	\$102,000	\$105,000
(54001) Travel & Per Diem	\$12,874	\$5,993	\$11,824	\$6,000
(54101) Communications	\$12,720	\$11,125	\$12,720	\$12,780
(54201) Postage & Freight	\$1,380	\$406	\$1,380	\$1,400
(54301) Utility Services	\$330,000	\$322,397	\$350,000	\$356,000
(54401) Rentals & Leases	\$20,000	\$0	\$20,000	\$20,000
(54503) Premium-Property/Building	\$0	\$65,000	\$65,000	\$148,700
(54504) Premium-Vehicle	\$7,757	\$7,757	\$8,704	\$7,027
(54501) Insurance/Surety Bonds	\$67,641	\$0	\$67,641	\$0
(54608) Vehicle Repair & Maintenance	\$15,000	\$11,931	\$16,000	\$16,000
(54601) Repair & Maintenance	\$1,793,976	\$973,294	\$1,500,000	\$1,469,442
(54701) Printing & Binding	\$500	\$0	\$500	\$500
(54901) Other Current Chgs & Obl.	\$6,270	\$34,454	\$6,270	\$37,593
(55101) Office Supplies	\$3,000	\$2,108	\$3,000	\$3,000
(55201) Operating Supplies	\$302,657	\$946,152	\$430,227	\$470,000
(55204) Fuel	\$40,885	\$24,229	\$40,885	\$48,000
(55401) Book/Publ/Subscribe/Membership	\$2,805	\$4,435	\$2,370	\$2,490
(55501) Training/Registration	\$8,395	\$7,710	\$7,900	\$8,295
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,727,860</b>	<b>\$2,612,507</b>	<b>\$2,646,421</b>	<b>\$2,712,227</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$36,000	\$0	\$0
(56301) Improv Other Than Buildgs	\$50,000	\$311,992	\$75,000	\$150,000
(56402) Vehicles	\$0	\$33,516	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$50,000</b>	<b>\$381,508</b>	<b>\$75,000</b>	<b>\$150,000</b>
<b>TOTAL</b>	<b>\$3,445,621</b>	<b>\$3,572,877</b>	<b>\$3,447,163</b>	<b>\$3,880,145</b>

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

# Master Drainage Basins

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$0	\$400	\$0	\$0
(54934) Cost Alloc-Indirect	\$8,339	\$8,339	\$8,330	\$8,255
(55201) Operating Supplies	\$21,000	\$28,986	\$21,000	\$21,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$29,339</b>	<b>\$37,725</b>	<b>\$29,330</b>	<b>\$29,255</b>
<b>Capital Outlay</b>				
(56101) Land	\$45,000	\$63,905	\$54,000	\$54,000
(56301) Improv Other Than Buildgs	\$105,102	\$176,706	\$95,940	\$94,590
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$150,102</b>	<b>\$240,611</b>	<b>\$149,940</b>	<b>\$148,590</b>
<b>TOTAL</b>	<b>\$179,441</b>	<b>\$278,336</b>	<b>\$179,270</b>	<b>\$177,845</b>

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

# Engineering Administration

## Engineering Department - Engineering Administration Divis...

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$432,462	\$428,345	\$462,728	\$475,003
(51304) Other Salaries - Terminal Pay	\$0	\$15,989	\$0	\$0
(51501) Special Pay	\$4,800	\$4,200	\$4,800	\$4,800
(52101) FICA Taxes	\$33,083	\$32,972	\$34,935	\$36,705
(52102) FICA Pretax Savings	\$0	\$1,471	\$0	\$0
(52201) Retirement Contributions	\$77,857	\$114,736	\$129,894	\$140,691
(52301) Life & Health Insurance	\$67,500	\$81,545	\$62,350	\$62,350
(52401) Worker's Compensation	\$562	\$562	\$640	\$768
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$616,264</b>	<b>\$679,821</b>	<b>\$695,347</b>	<b>\$720,317</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$2,609	\$1,667	\$2,704	\$2,755
(54101) Communications	\$1,248	\$1,190	\$1,278	\$1,495
(54201) Postage & Freight	\$200	\$0	\$225	\$225
(54601) Repair & Maintenance	\$2,604	\$1,583	\$2,664	\$2,690
(54901) Other Current Chgs & Obl.	\$4,800	\$4,589	\$4,800	\$5,000
(54905) Legal Advertising	\$400	\$0	\$400	\$400
(54931) Host Ordinance Items	\$0	\$509	\$0	\$0
(55101) Office Supplies	\$4,500	\$5,819	\$4,500	\$5,750
(55201) Operating Supplies	\$9,080	\$6,005	\$9,308	\$9,342
(55401) Book/Publ/Subscript/Membership	\$920	\$305	\$1,000	\$1,050
(55501) Training/Registration	\$500	\$90	\$500	\$500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$26,861</b>	<b>\$21,757</b>	<b>\$27,379</b>	<b>\$29,207</b>
<b>Other Uses</b>	<b>\$95,277</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$53,646</b>
<b>TOTAL</b>	<b>\$738,402</b>	<b>\$701,577</b>	<b>\$922,726</b>	<b>\$803,170</b>

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

# Construction Management

## Engineering Department - Construction Management Division...

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$520,379	\$376,372	\$469,721	\$494,126
(51501) Special Pay	\$0	\$0	\$900	\$0
(52101) FICA Taxes	\$39,810	\$27,833	\$35,547	\$37,801
(52102) FICA Pretax Savings	\$0	\$1,910	\$0	\$0
(52201) Retirement Contributions	\$59,610	\$48,366	\$63,055	\$73,520
(52301) Life & Health Insurance	\$118,126	\$104,906	\$94,063	\$94,063
(52401) Worker's Compensation	\$9,501	\$9,501	\$2,972	\$3,530
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$747,426</b>	<b>\$568,888</b>	<b>\$666,258</b>	<b>\$703,040</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$50,000	\$3,600	\$100,000	\$100,000
(53401) Other Contractual Service	\$1,500	\$47,155	\$1,500	\$8,865
(54001) Travel & Per Diem	\$1,500	\$0	\$4,500	\$2,500
(54101) Communications	\$17,892	\$10,665	\$18,250	\$19,368
(54201) Postage & Freight	\$500	\$590	\$675	\$675
(54401) Rentals & Leases	\$2,598	\$2,728	\$2,865	\$3,000
(54504) Premium-Vehicle	\$0	\$15,119	\$17,001	\$15,230
(54501) Insurance/Surety Bonds	\$15,119	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$19,400	\$15,203	\$21,500	\$22,476
(54601) Repair & Maintenance	\$73,600	\$12,526	\$0	\$0
(54901) Other Current Chgs & Obl.	\$6,000	\$10,168	\$6,350	\$7,850
(55101) Office Supplies	\$0	\$609	\$0	\$500
(55201) Operating Supplies	\$14,695	\$40,095	\$14,700	\$32,875
(55204) Fuel	\$19,110	\$22,278	\$19,600	\$20,400
(55401) Book/Publ/Subscript/Membership	\$2,580	\$442	\$4,000	\$3,200
(55501) Training/Registration	\$11,297	\$10,855	\$13,000	\$10,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$235,791</b>	<b>\$192,031</b>	<b>\$223,941</b>	<b>\$246,939</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$25,000	\$12,920	\$0	\$0
(56402) Vehicles	\$0	\$94,618	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$25,000</b>	<b>\$107,538</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,008,217</b>	<b>\$868,457</b>	<b>\$890,199</b>	<b>\$949,979</b>

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

# 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

In 2023, Extension Services provided 62,964 educational contacts to help engage county residents to improve lives and communities through research-based educational programming from the University of Florida-IFAS for individuals, families, businesses, and organizations. Social media engagement also contributed to our programmatic success, with 1,494,491 likes, posts, & shares.

The application of practices or recommendations learned, professional certifications earned, and volunteer hours served provided an estimated economic value of \$671,250 going back into Escambia County.



## Performance Measures

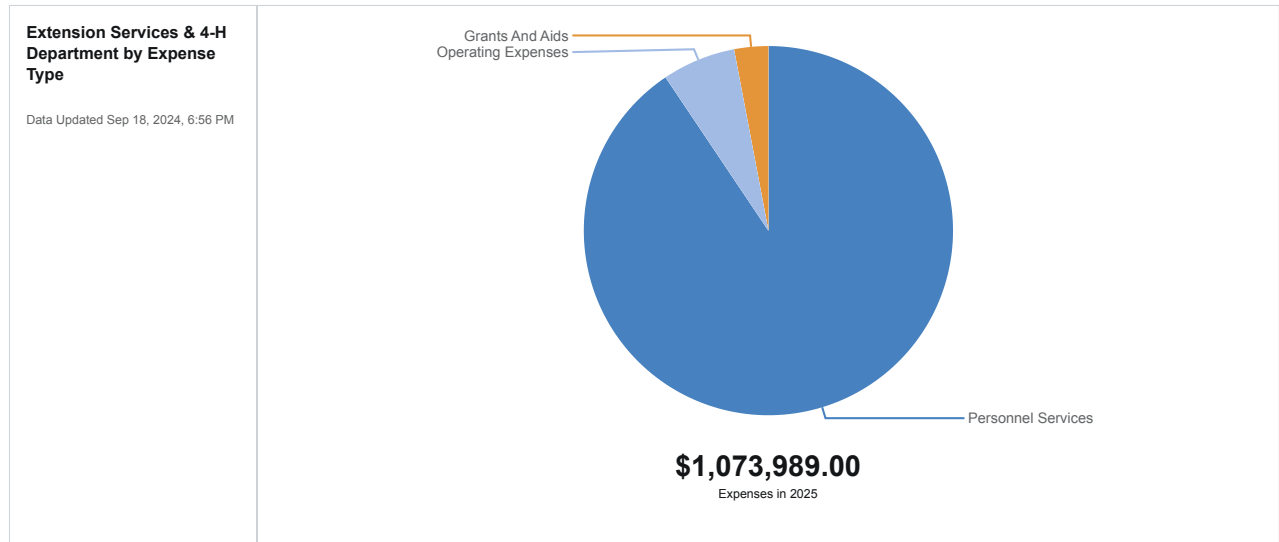
	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Estimate	FY 2024/2025 Estimate
Client Satisfaction - Clients who had an opportunity to use the information they received through Extension programming	95%	85%	95%	98%
Promote professional workforce - Each Agent belongs to and participates in a professional association and attends annual training	100%	100%	100%	100%
Retain 600 trained volunteers to support and expand outreach of Extension into the community	86%	126%	97%	100%

## Benchmarking

	Current	Benchmark
Number of trained volunteers assisting with Extension & 4-H programming	579	550
Value of Extension volunteer hours	\$667,000	\$550,000
Clients who were satisfied with our services	95%	95%
Clients who reported they shared the information they learned from our programming with someone else	63%	60%

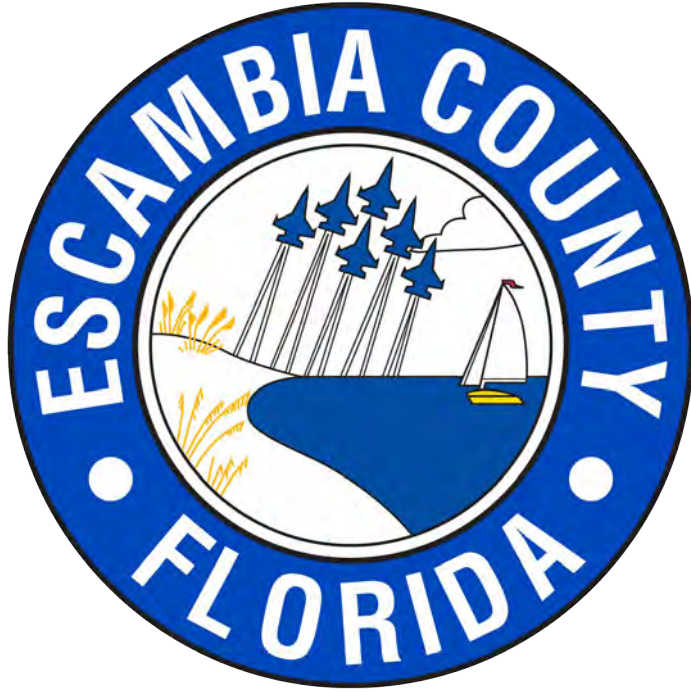
# Key Impacts Projected for FY 2024-2025

Extension Services will continue to collaborate with and provide services to Escambia County citizens and businesses. This will include programming in the following areas: Horticulture, Pesticide Licensing, Commercial Livestock Production, Coastal Sustainability, Family & Consumer Science, Nutrition Education, Agricultural Resources, and the Florida Sea Grant Program.



## Extension Services & 4-H Department - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$596,418	\$537,762	\$622,596	\$717,987
(51304) Other Salaries - Terminal Pay	\$0	\$28,140	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(52101) FICA Taxes	\$45,626	\$40,526	\$47,060	\$54,926
(52102) FICA Pretax Savings	\$0	\$791	\$0	\$0
(52201) Retirement Contributions	\$76,914	\$63,225	\$93,198	\$119,555
(52301) Life & Health Insurance	\$180,000	\$69,500	\$75,250	\$75,250
(52401) Worker's Compensation	\$4,307	\$4,307	\$4,388	\$5,267
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$903,265</b>	<b>\$744,606</b>	<b>\$842,492</b>	<b>\$972,985</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$126	\$0	\$250	\$0
(54001) Travel & Per Diem	\$9,000	\$3,737	\$5,000	\$5,000
(54101) Communications	\$4,445	\$4,003	\$4,870	\$4,870
(54201) Postage & Freight	\$50	\$8	\$50	\$50
(54301) Utility Services	\$4,725	\$4,523	\$6,500	\$6,500
(54401) Rentals & Leases	\$2,346	\$1,566	\$2,910	\$3,270
(54504) Premium-Vehicle	\$2,000	\$500	\$2,500	\$3,300
(54608) Vehicle Repair & Maintenance	\$4,000	\$175	\$2,250	\$3,500
(54601) Repair & Maintenance	\$10,422	\$10,027	\$12,000	\$12,000
(54701) Printing & Binding	\$60	\$0	\$0	\$0
(54801) Promotional Activities	\$1,000	\$0	\$500	\$1,000
(54931) Host Ordinance Items	\$1,900	\$438	\$1,950	\$1,750
(55101) Office Supplies	\$6,370	\$2,826	\$7,000	\$5,000
(55201) Operating Supplies	\$12,040	\$12,760	\$6,150	\$6,150
(55204) Fuel	\$8,045	\$0	\$12,040	\$12,040
(55401) Book/Publ/Subscript/Membership	\$1,010	\$403	\$2,000	\$2,000
(55501) Training/Registration	\$5,000	\$1,680	\$2,500	\$2,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$72,539</b>	<b>\$42,646</b>	<b>\$68,470</b>	<b>\$68,930</b>
<b>Capital Outlay</b>				
(56402) Vehicles	\$0	\$51,277	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$51,277</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>	\$0	\$0	\$0	\$32,074
<b>TOTAL</b>	<b>\$975,804</b>	<b>\$838,529</b>	<b>\$910,962</b>	<b>\$1,073,989</b>



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# 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**

- Rebid and manage custodial contracts that are responsible for 70 county-owned or leased facilities.
- Provide custodial services for various buildings 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 vertical design and vertical 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.

### **Consulting/Professional Construction/Negotiation Services**

- Providing guidance, management support, and strategic oversight to ensure projects are completed on time, within budget, and to the highest quality standards.
- Optimizing project outcomes by addressing project management, cost estimation, risk management, sustainability, and regulatory compliance.
- Supporting other departments in the procurement of necessary project services.

\*Presently consulting on the following:

- District 1 Medical Examiner's Office Design.
- Ashton Brosnaham Indoor Athletic Facility Feasibility Study.
- Ashton Brosnaham Indoor Athletic Facility Study and Consultant Negotiations.
- Pensacola Bay Center Facility Condition Assessment.
- Pensacola Bay Center Capital Improvement Plan.
- Community Development Block Grant – Disaster Recovery (CDBG) – Environmental Consultant Negotiations – Escambia County Transit Authority (ECAT).
- Community Development Block Grant – Disaster Recovery (CDBG) – Environmental Consultant Negotiations – Century Community Center/Emergency Shelter.

## **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

- Completed 29,945 Facilities Maintenance work orders.
- 10 major construction projects of various sizes completed or in-progress.
- Installed LED lighting upgrades in various county buildings including the M.C. Blanchard Judicial Center Parking Garage.
- Installed new HVAC units in various county buildings.
- Repaired/upgraded chiller plant serving the five office buildings of the downtown governmental complex.
- Rebuilt the motors of the 700 ton and 800 ton chillers at the M.C. Blanchard Judicial Center.
- Replaced 30 heat pumps at the Public Safety Building (Phase 1 and Phase 2).
- Implemented a north-end maintenance team to maintain facilities north of 9 Mile Road while improving customer service.
- Completed 71 Real Estate transactions including lease renewals, vacations, acquisitions, and dispositions.
- Currently managing 46 acquisition projects that includes 275 parcels, of which, 2 projects (6 parcels) are related to a partnership with the U.S. Navy and 1 active vacation petition.
- 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 2023 to June 2024 totaled \$120,060.
- The completion of the new Beulah Fire Station and the Brentwood Tax Collector's Office.
- Construction of the new work platforms and stairs for the HVAC system at the Public Safety Building on Pensacola Beach
- Flooring replacement on portions of the fourth floor of the Ernie Lee Magaha Building.
- Flooring replacement on portions of the second floor of the Old Courthouse Building.
- New digital message sign at the back gate of NAS.
- Downtown Library and Public Safety Building pressure washing projects.
- Remodel of the upstairs office of the Public Works Road Operations Building.
- Rehab of the Palafox Scale House Building and painting of the scales.
- Camera and lighting upgrade project for various community centers.
- Upgraded lighting in the conference room at the Santa Rosa Island Authority Building
- Installed a roof over the fuel tank at the Pensacola Beach Public Works Maintenance Shop.
- Installed new flooring at the Beulah Community Center.
- Refreshed finishes in the large main conference room of the Public Safety Building.
- Repaired and painted inside of the Felix Miga Community Center.
- Installation of 18 new generator pads for community centers, fire stations, and ponds.
- Installed 19 new generators at various county facilities.
- Upgrades to the Lenel Security System for various buildings throughout the county.
- Replaced the Molino Community Center and the Pleasant Grove Fire Station septic systems.
- Barrineau Park Community Center roof replacement.
- Facilitated implementation of the new Brightly CMMS Asset Management software platform across seven departments.
- Upgraded elevators in county buildings to current safety standards.
- Managed construction of new maintenance/office facility at Solid Waste Landfill by recycling old steel building structure from another County owned property.
- Demolition of the County Office Building located at 2251 N Palafox St.
- Design of the New Fire Training Academy.
- Escambia County Correctional Facility litigation support.
- Renovations and upgrades to the new District 4 Community Center.

## Performance Measures

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Estimate	FY 2024/2025 Estimate
Maintenance Program Square Foot Cost	\$2.07 sq. ft	\$1.87sq. ft	\$2.00 sq. ft	\$1.87 sq. ft
Utilities Square Foot Cost	\$5,529,252 (\$2.48 sq. ft)	\$6,706,527 (\$2.96 sq. ft)	\$7,046,713 (\$3.16 sq. ft)	6,657,177 (2.35 sq. ft.)
Custodial Program Square Foot Cost	\$1.22 sq. ft	\$1.58 sq. ft	\$1.85 sq. ft	\$0.79 sq. ft.
Design Construction Administration Team (DCAT) Total Cost % of Project Budget	1.81% of Project Cost	1.43% of Project Cost	.80% of Project Cost	4.9% of Project Cost

## Benchmarking

	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 Captial 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

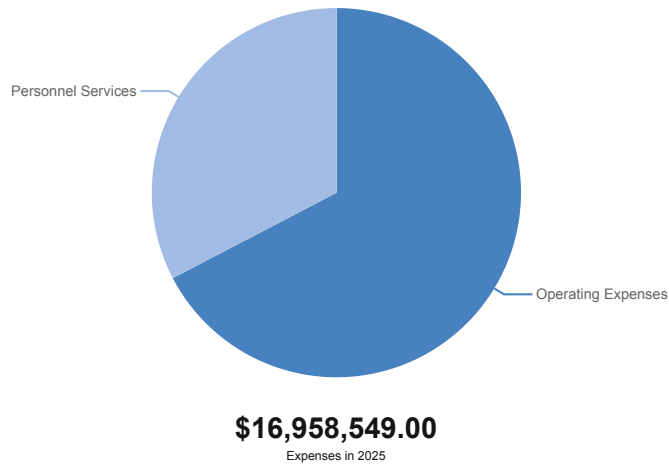
Major Issues Funded	Amount
Manage 16 major construction projects: <ol style="list-style-type: none"> <li>1. Bay Center Upgrades</li> <li>2. Brownsville Library</li> <li>3. Pensacola Beach Area - Changing Rooms, Portofino Crossover</li> <li>4. Ferry Pass Community Center</li> <li>5. FEMA Recovery/Remediation - ECAT</li> <li>6. Beulah Fire Station</li> <li>7. Brownsville Business Incubator</li> <li>8. Animal Shelter Renovation</li> <li>9. ECAT Depot (\$25 million)</li> <li>10. Leonard St. Plant Chiller Replacement</li> <li>11. Paradise Beach Fire Station</li> <li>12. Solid Waste - Settling Pond Covers</li> <li>13. Generation Installation - ELM, JJC, Brownsville CC</li> <li>14. Demolition of COB</li> <li>15. Blanchard Cooling Tower Replacement (\$500K)</li> <li>16. Fire Department Training Academy</li> </ol>	\$75,000,000
Maintain 2,837,810 square feet of conditional space	\$5,229,526
Provide custodial services to 92 buildings	\$3,100,138
Contracts: Trane Connected Building Services (BMS), Custodial Services	\$1,363,266
HVAC Projects (Cooling Tower Replacement & HVAC and controls upgrades (Judicial), Chiller Coil Replacement (LSC Plant & Juvenile Justice))	\$913,488
Roofing: <ol style="list-style-type: none"> <li>1. Pensacola Beach Public Safety Building</li> <li>2. MC Blanchard - Specific Areas</li> </ol>	\$110,000 \$100,000

## Significant Changes for Fiscal Year 2024 / 2025

- In the design stages of the new Century Community Center/ Emergency Shelter.
- In the design stages of the new Englewood-Palafox Community Center.
- In the design stages of the new Brownsville Incubator Project.
- In the design stages of the new Cantonment Community Center.
- Various roofing replacements/rehabilitations of county buildings.

**Facilities Management  
Department by Expense  
Type**

Data Updated Sep 18, 2024, 6:56 PM



**Facilities Management Department by Expense Type**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$3,245,111	\$3,142,884	\$3,593,153	\$3,690,976
(51304) Other Salaries - Terminal Pay	\$0	\$7,456	\$0	\$0
(51301) Other Salaries & Wages	\$8,320	\$33,115	\$8,320	\$5,000
(51401) Overtime	\$18,000	\$37,425	\$30,000	\$30,000
(51501) Special Pay	\$22,800	\$5,175	\$40,200	\$40,200
(52101) FICA Taxes	\$247,240	\$236,935	\$270,228	\$288,022
(52102) FICA Pretax Savings	\$0	\$12,545	\$0	\$0
(52201) Retirement Contributions	\$390,764	\$432,070	\$524,170	\$562,286
(52301) Life & Health Insurance	\$843,750	\$837,186	\$806,250	\$817,000
(52401) Worker's Compensation	\$78,972	\$78,972	\$94,745	\$103,435
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$4,854,957</b>	<b>\$4,823,763</b>	<b>\$5,367,066</b>	<b>\$5,536,919</b>
<b>Operating Expenses</b>				
(55403) SBITA Agreements	\$0	\$1,015	\$0	\$1,016
(53101) Professional Services	\$5,000	\$7,600	\$8,000	\$15,000
(53401) Other Contractual Service	\$1,065,404	\$1,144,194	\$1,177,425	\$1,260,997
(54001) Travel & Per Diem	\$5,000	\$1,462	\$5,000	\$5,000
(54101) Communications	\$53,711	\$46,727	\$55,597	\$63,066
(54201) Postage & Freight	\$350	\$106	\$350	\$450
(54301) Utility Services	\$6,803,977	\$6,295,988	\$7,210,345	\$6,761,167
(54401) Rentals & Leases	\$2,000	\$32,495	\$3,000	\$3,000
(54608) Vehicle Repair & Maintenance	\$30,985	\$13,349	\$32,400	\$32,400
(54601) Repair & Maintenance	\$2,396,518	\$2,460,626	\$2,482,911	\$2,870,650
(54701) Printing & Binding	\$975	\$58	\$800	\$1,500
(54901) Other Current Chgs & Obl.	\$5,435	\$4,455	\$6,135	\$6,135
(54931) Host Ordinance Items	\$900	\$779	\$1,900	\$2,500
(55101) Office Supplies	\$4,000	\$595	\$4,000	\$6,000
(55201) Operating Supplies	\$196,535	\$220,721	\$207,000	\$237,127
(55204) Fuel	\$115,392	\$86,931	\$130,132	\$146,251
(55401) Book/Publ/Subscript/Membership	\$4,173	\$1,549	\$4,373	\$3,373
(55501) Training/Registration	\$8,000	\$1,378	\$8,000	\$5,998
<b>OPERATING EXPENSES TOTAL</b>	<b>\$10,698,355</b>	<b>\$10,320,029</b>	<b>\$11,337,368</b>	<b>\$11,421,630</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$325,711	\$0	\$0
(56401) Machinery & Equipment	\$14,000	\$45,448	\$15,500	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$14,000</b>	<b>\$371,159</b>	<b>\$15,500</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$15,567,312</b>	<b>\$15,514,950</b>	<b>\$16,719,934</b>	<b>\$16,958,549</b>

# Facilities Maintenance

## Facilities Management Department - Facilities Maintenance...

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$2,068,695	\$2,093,759	\$2,222,940	\$2,318,560
(51304) Other Salaries - Terminal Pay	\$0	\$5,427	\$0	\$0
(51301) Other Salaries & Wages	\$8,320	\$33,115	\$8,320	\$5,000
(51401) Overtime	\$15,000	\$32,945	\$25,000	\$25,000
(51501) Special Pay	\$18,000	\$0	\$21,600	\$25,200
(52101) FICA Taxes	\$157,426	\$158,641	\$170,457	\$181,592
(52102) FICA Pretax Savings	\$0	\$9,094	\$0	\$0
(52201) Retirement Contributions	\$232,932	\$266,067	\$308,146	\$331,388
(52301) Life & Health Insurance	\$551,250	\$603,053	\$516,000	\$526,750
(52401) Worker's Compensation	\$60,025	\$60,025	\$74,256	\$79,635
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$3,111,648</b>	<b>\$3,262,126</b>	<b>\$3,346,719</b>	<b>\$3,493,125</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$5,000	\$7,600	\$5,000	\$5,000
(53401) Other Contractual Service	\$53,276	\$232,679	\$77,425	\$140,952
(54101) Communications	\$44,260	\$35,807	\$44,698	\$49,698
(54201) Postage & Freight	\$50	\$35	\$50	\$150
(54301) Utility Services	\$243,460	\$81,136	\$272,571	\$100,000
(54401) Rentals & Leases	\$2,000	\$32,495	\$3,000	\$3,000
(54608) Vehicle Repair & Maintenance	\$30,985	\$13,062	\$31,900	\$31,900
(54601) Repair & Maintenance	\$2,395,518	\$2,456,299	\$2,480,911	\$2,867,650
(54701) Printing & Binding	\$0	\$0	\$0	\$500
(54901) Other Current Chgs & Obl.	\$5,435	\$4,455	\$6,135	\$6,135
(55201) Operating Supplies	\$127,135	\$79,763	\$100,000	\$100,000
(55204) Fuel	\$115,392	\$86,931	\$130,132	\$146,251
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,022,511</b>	<b>\$3,030,263</b>	<b>\$3,151,822</b>	<b>\$3,451,236</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$325,711	\$0	\$0
(56401) Machinery & Equipment	\$14,000	\$40,115	\$15,500	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$14,000</b>	<b>\$365,826</b>	<b>\$15,500</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$6,148,159</b>	<b>\$6,658,215</b>	<b>\$6,514,041</b>	<b>\$6,944,361</b>

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

# Facilities Management Administration

## Facilities Management Department - Facilities Management ...

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$332,817	\$331,189	\$578,204	\$405,348
(51304) Other Salaries - Terminal Pay	\$0	\$221	\$0	\$0
(51401) Overtime	\$0	\$106	\$0	\$0
(51501) Special Pay	\$4,800	\$5,175	\$11,400	\$11,400
(52101) FICA Taxes	\$25,460	\$24,930	\$39,533	\$31,860
(52102) FICA Pretax Savings	\$0	\$1,192	\$0	\$0
(52201) Retirement Contributions	\$61,823	\$65,671	\$96,921	\$85,560
(52301) Life & Health Insurance	\$56,250	\$59,826	\$75,250	\$53,750
(52401) Worker's Compensation	\$432	\$432	\$928	\$666
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$481,582</b>	<b>\$488,742</b>	<b>\$802,236</b>	<b>\$588,584</b>
<b>Operating Expenses</b>				
(55403) SBITA Agreements	\$0	\$1,015	\$0	\$1,016
(53101) Professional Services	\$0	\$0	\$3,000	\$4,000
(54001) Travel & Per Diem	\$5,000	\$1,462	\$5,000	\$5,000
(54101) Communications	\$4,025	\$4,388	\$4,025	\$5,520
(54201) Postage & Freight	\$300	\$71	\$300	\$300
(54301) Utility Services	\$3,990	\$0	\$3,990	\$3,990
(54701) Printing & Binding	\$975	\$58	\$800	\$1,000
(54931) Host Ordinance Items	\$900	\$779	\$1,900	\$2,500
(55101) Office Supplies	\$4,000	\$595	\$4,000	\$6,000
(55201) Operating Supplies	\$5,000	\$11,557	\$7,000	\$12,322
(55401) Book/Publ/Subscriber/Membership	\$4,173	\$1,549	\$4,373	\$3,373
(55501) Training/Registration	\$8,000	\$1,378	\$8,000	\$5,998
<b>OPERATING EXPENSES TOTAL</b>	<b>\$36,363</b>	<b>\$22,852</b>	<b>\$42,388</b>	<b>\$51,019</b>
<b>Capital Outlay</b>	<b>\$0</b>	<b>\$5,332</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$517,945</b>	<b>\$516,927</b>	<b>\$844,624</b>	<b>\$639,603</b>

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



# Custodial

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$583,734	\$501,101	\$590,222	\$611,337
(51304) Other Salaries - Terminal Pay	\$0	\$334	\$0	\$0
(51401) Overtime	\$3,000	\$4,374	\$5,000	\$5,000
(51501) Special Pay	\$0	\$0	\$7,200	\$3,600
(52101) FICA Taxes	\$44,474	\$37,404	\$44,988	\$47,426
(52102) FICA Pretax Savings	\$0	\$1,566	\$0	\$0
(52201) Retirement Contributions	\$66,249	\$67,203	\$85,177	\$96,975
(52301) Life & Health Insurance	\$191,250	\$120,820	\$182,750	\$182,750
(52401) Worker's Compensation	\$17,964	\$17,964	\$19,054	\$22,566
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$906,671</b>	<b>\$750,766</b>	<b>\$934,391</b>	<b>\$969,654</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$0	\$0	\$6,000
(53401) Other Contractual Service	\$1,012,128	\$911,515	\$1,100,000	\$1,120,045
(54101) Communications	\$5,426	\$6,532	\$6,874	\$7,848
(54608) Vehicle Repair & Maintenance	\$0	\$287	\$500	\$500
(54601) Repair & Maintenance	\$1,000	\$4,327	\$2,000	\$3,000
(55201) Operating Supplies	\$64,400	\$129,401	\$100,000	\$124,805
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,082,954</b>	<b>\$1,052,063</b>	<b>\$1,209,374</b>	<b>\$1,262,198</b>
<b>TOTAL</b>	<b>\$1,989,625</b>	<b>\$1,802,829</b>	<b>\$2,143,765</b>	<b>\$2,231,852</b>

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# Facilities Construction

**Facilities Management Department - Facilities Constructio...**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$196,548	\$172,912	\$201,787	\$355,731
(52101) FICA Taxes	\$15,036	\$12,291	\$15,250	\$27,144
(52102) FICA Pretax Savings	\$0	\$694	\$0	\$0
(52201) Retirement Contributions	\$22,509	\$27,442	\$33,926	\$48,363
(52301) Life & Health Insurance	\$33,750	\$50,742	\$32,250	\$53,750
(52401) Worker's Compensation	\$469	\$469	\$507	\$568
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$268,312</b>	<b>\$264,550</b>	<b>\$283,720</b>	<b>\$485,556</b>
<b>TOTAL</b>	<b>\$268,312</b>	<b>\$264,550</b>	<b>\$283,720</b>	<b>\$485,556</b>

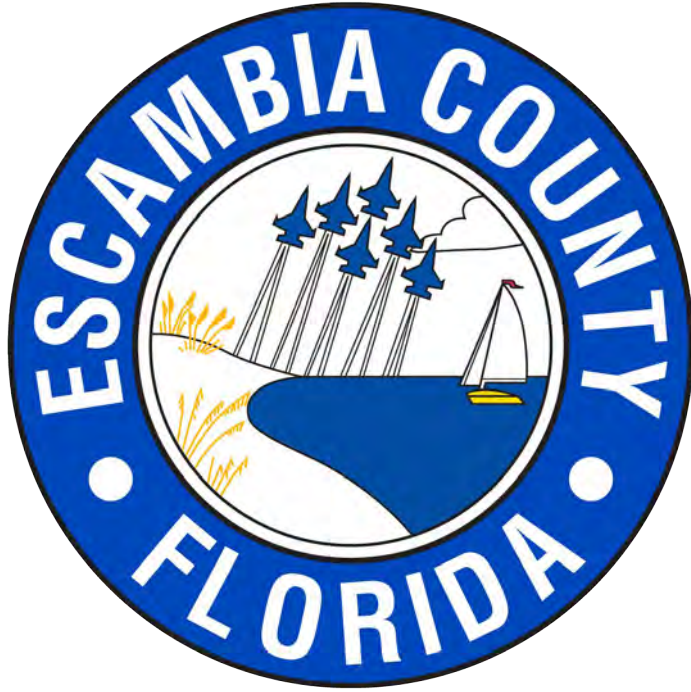
For additional information please see our interactive reports here

# Utilities

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$63,317	\$43,923	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$1,474	\$0	\$0
(52101) FICA Taxes	\$4,844	\$3,669	\$0	\$0
(52201) Retirement Contributions	\$7,251	\$5,686	\$0	\$0
(52301) Life & Health Insurance	\$11,250	\$2,745	\$0	\$0
(52401) Worker's Compensation	\$82	\$82	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$86,744</b>	<b>\$57,579</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>				
(54301) Utility Services	\$6,556,527	\$6,214,851	\$6,933,784	\$6,657,177
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,556,527</b>	<b>\$6,214,851</b>	<b>\$6,933,784</b>	<b>\$6,657,177</b>
<b>TOTAL</b>	<b>\$6,643,271</b>	<b>\$6,272,430</b>	<b>\$6,933,784</b>	<b>\$6,657,177</b>

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# 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.
- Seize opportunities that demonstrate excellent execution, a caring attitude, and a sense of urgency.
- Reduce waste by vigorously pursuing continuous improvement activities and enhance efforts to automate processes to increase efficiency and effectiveness while reducing cost.
- 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.
- Take a neutral leadership role in serving both employees and managers while addressing workplace conflict and concerns.
- Assist management partners by providing guidance and resources to mitigate issues of conflict, with a goal of timely and positive resolution.

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 for all other County constitucionals (Clerk of the Court's Office, Property Appraiser, Supervisor of Elections, Tax Collector, Santa Rosa Island Authority, Court Administration and Housing Finance Authority).

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

## Goals

- Bring awareness to diversity and inclusion through different types of diversity, appreciating differences among co-workers, and provide knowledge and strategies to enhance employees' interpersonal and communication skills to help build a positive work environment
- Develop a Mentorship Program
- Establish a position for a Mental Health Coordinator
- Annual renewal of all County Insurance Policies
- Successfully handle all claims in accordance with County Policy and Procedure
- Finalize implementation of ClearRisk system and go live
- New training of County employees through Industrial Safety Liaison (after successfully establishing and recruiting for the position)
- Annual active shooter training
- Emergency notification (Active shooter, fire, etc.) system through phones and speakers
- Drive efforts to recruit and retain by providing competitive pay and benefits and maintaining a positive work environment
- Better align our recruiting initiatives to meet the needs of the department by educating the hiring managers and supervisors
- Continued assessment of all County positions as DOL laws change.
- Create supervisor handbook and training materials
- Consistent annual training for Harassment/Workplace Bullying, Ethics and HIPPA
- Increase HR presence in all departments to be more available to employees
- Assist departments in developing department Standard Operating Procedures (SOP's)
- Host in-person Health Fair to help increase education on all benefits available to employees
- Develop/Improve department specific Safety Training Program
- 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 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Estimate	FY 2024/2025 Estimate
Number of Vacancies Filled	435	423	224	505
Number of Applications Processed	8,766	12,314	3,524	8,459
Average Turnover Rate	17.44%	25.30%	8.40%	12.05%
Number of Retirements	38	42	21	17
Personnel Actions Processed	3,560	3,100	1,676	1,800
Medical Utilization (Premiums vs Claims)	90%	93%	85%	86%
Medical Claims	\$26,437,823	\$23,219,922	\$24,200,378	\$23,206,337
Dental Claims	\$893,232	\$43,800	\$992,334	\$1,070,625
Workers' Compensation Reported Claims	288	275	300	300

## Benchmarking

	Escambia County	Benchmark
# of HR Staff per 100 employees* (22:2000)	1.0	1.7 - Median
# of HR's Benefits Staff per 100 employees (4:2000)	0.19	1.4 - Median
# of HR's Benefits Staff per 100 employees/retirees (4:3000)	0.13	1.4 - Median
Employer/Employee Health Insurance Contribution %	89% / 11%	83% / 17%

\* Benchmark Sources - SHRM Jan 2024, US Bureau of Labor and Statistics 2023

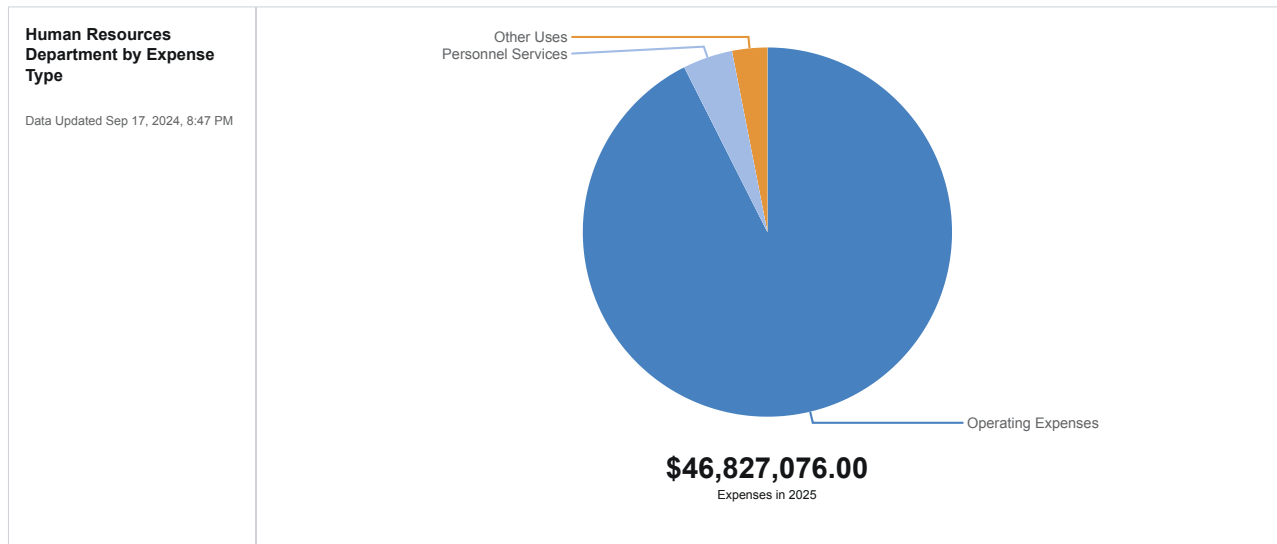
## Funding Priorities

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

## Significant Changes for Fiscal Year 2024 / 2025

- ECAT (ATU) Collective Bargaining Agreement negotiated, finalized, and ratified.
- Conducted a job market analysis of all job descriptions within the BCC

- Conducted 14 supervisory trainings for front line management
- Restructured the Performance Evaluation Process to include workflows and performance review questions that are specific to job titles and classification.
- AxiomPro (Image API) implementation with digitizing employee's files
- Conducted three Recruitment Career Fairs
- Attended career events for local High schools and PSC, including Santa Rosa County
- Created training checklist for HR Liaisons, allowing the HR Department to provide a more well-rounded training experience for HR Liaisons
- Increased engagement with departments and with interview process, allowing acquaint relationships between the HR Liaisons, the department and the HR personnel
- Created timelines for completing HR Actions including job posting, hiring, HR actions, etc. with great success
- New Employee Orientation (presentation) updated and streamlined
- Assisted and supported the summer youth program



**Human Resources Dept - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,363,345	\$1,355,916	\$1,356,419	\$1,440,005
(51304) Other Salaries - Terminal Pay	\$0	\$12,914	\$0	\$0
(51301) Other Salaries & Wages	\$6,000	\$355	\$6,000	\$4,000
(51501) Special Pay	\$10,800	\$10,050	\$11,400	\$13,800
(52101) FICA Taxes	\$104,296	\$102,061	\$102,555	\$111,217
(52102) FICA Pretax Savings	\$0	\$3,166	\$0	\$0
(52201) Retirement Contributions	\$179,832	\$194,448	\$208,714	\$230,287
(52202) Pension Related-Frs/His	\$0	\$135,673	\$0	\$0
(52301) Life & Health Insurance	\$247,500	\$240,328	\$236,500	\$236,500
(52401) Worker's Compensation	\$1,930	\$1,930	\$2,044	\$2,518
(52601) Opeb-Other Post Emp Bene	\$0	-\$4,700	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,913,703</b>	<b>\$2,052,140</b>	<b>\$1,923,632</b>	<b>\$2,038,327</b>
<b>Operating Expenses</b>				
(54515) Claims-Legal Insurance	\$0	\$0	\$5,000	\$5,000
(55403) SBITA Agreements	\$0	\$45,000	\$0	\$49,622
(53101) Professional Services	\$1,492,579	\$2,182,097	\$2,535,661	\$2,583,031
(53401) Other Contractual Service	\$27,119,342	\$23,083,824	\$25,295,000	\$25,623,307
(54001) Travel & Per Diem	\$12,154	\$4,518	\$13,154	\$7,118
(54101) Communications	\$10,534	\$7,020	\$10,186	\$9,992
(54201) Postage & Freight	\$5,124	\$926	\$2,181	\$8,540
(54301) Utility Services	\$20,000	\$10,449	\$15,000	\$15,000
(54401) Rentals & Leases	\$6,365	\$5,897	\$8,000	\$10,000



	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
(54514) Claims-General Liability	\$560,359	\$195,476	\$400,000	\$395,000
(54506) Claims-Building Liability	\$200,000	\$52,846	\$225,000	\$250,000
(54504) Premium-Vehicle	\$1,183	\$1,183	\$1,204	\$1,029
(54507) Claims-Vehicle Liability	\$255,475	\$228,107	\$265,000	\$365,000
(54508) Physical Damage - Vehicles	\$300,000	\$279,189	\$340,000	\$340,000
(54501) Insurance/Surety Bonds	\$10,024,459	\$10,432,698	\$13,723,407	\$12,908,490
(54510) Claims-Work Comp Liability	\$560,358	-\$98,905	\$560,358	\$450,000
(54608) Vehicle Repair & Maintenance	\$2,000	\$6,091	\$4,500	\$6,000
(54601) Repair & Maintenance	\$9,613	\$5,074	\$15,129	\$15,380
(54701) Printing & Binding	\$2,648	\$187	\$2,348	\$3,218
(54801) Promotional Activities	\$500	\$96	\$1,380	\$1,050
(54934) Cost Alloc-Indirect	\$500	\$500	\$0	\$0
(54901) Other Current Chgs & Obl.	\$24,667	\$33,976	\$34,080	\$35,090
(54931) Host Ordinance Items	\$33,100	\$20,622	\$34,250	\$33,375
(55101) Office Supplies	\$8,800	\$6,378	\$9,400	\$9,200
(55201) Operating Supplies	\$64,350	\$21,821	\$65,090	\$68,523
(55204) Fuel	\$2,000	\$1,846	\$2,200	\$2,500
(55401) Book/Publ/Subscript/Membership	\$3,497	\$2,855	\$51,298	\$4,691
(55501) Training/Registration	\$71,923	\$68,601	\$60,248	\$64,333
(55901) Depreciation	\$80,000	\$60,635	\$75,000	\$80,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$40,871,530</b>	<b>\$36,659,010</b>	<b>\$43,754,074</b>	<b>\$43,344,489</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$10,000	\$0	\$0	\$0
(56801) Intangible Assets	\$49,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$59,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>	<b>\$548,526</b>	<b>\$0</b>	<b>\$2,341,443</b>	<b>\$1,444,260</b>
<b>TOTAL</b>	<b>\$43,392,759</b>	<b>\$38,711,150</b>	<b>\$48,019,149</b>	<b>\$46,827,076</b>

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

# Risk Management

## Human Resources Department - Risk Management Div - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$310,083	\$316,309	\$326,366	\$335,490
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(51501) Special Pay	\$3,000	\$3,000	\$3,000	\$3,000
(52101) FICA Taxes	\$23,721	\$22,853	\$24,675	\$25,895
(52102) FICA Pretax Savings	\$0	\$1,217	\$0	\$0
(52201) Retirement Contributions	\$35,516	\$39,030	\$43,769	\$46,137
(52202) Pension Related-Frs/His	\$0	\$135,673	\$0	\$0
(52301) Life & Health Insurance	\$56,250	\$98,251	\$53,750	\$53,750
(52401) Worker's Compensation	\$561	\$561	\$618	\$733
(52601) Opeb-Other Post Emp Bene	\$0	-\$4,700	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$429,131</b>	<b>\$612,549</b>	<b>\$452,178</b>	<b>\$465,005</b>
<b>Operating Expenses</b>				
(54515) Claims-Legal Insurance	\$0	\$0	\$5,000	\$5,000
(55403) SBITA Agreements	\$0	\$45,000	\$0	\$49,622
(53101) Professional Services	\$30,315	\$22,116	\$29,933	\$30,053
(53401) Other Contractual Service	\$275,000	\$184,360	\$300,000	\$350,000
(54001) Travel & Per Diem	\$11,154	\$1,586	\$11,154	\$4,418
(54101) Communications	\$2,632	\$3,036	\$2,732	\$3,696
(54201) Postage & Freight	\$674	\$397	\$681	\$540
(54401) Rentals & Leases	\$5,525	\$5,897	\$8,000	\$10,000
(54514) Claims-General Liability	\$560,359	\$195,476	\$400,000	\$395,000
(54506) Claims-Building Liability	\$200,000	\$52,846	\$225,000	\$250,000
(54504) Premium-Vehicle	\$1,183	\$1,183	\$1,204	\$1,029
(54507) Claims-Vehicle Liability	\$255,475	\$228,107	\$265,000	\$365,000
(54508) Physical Damage - Vehicles	\$300,000	\$279,189	\$340,000	\$340,000
(54501) Insurance/Surety Bonds	\$6,776,459	\$7,622,486	\$10,355,691	\$9,453,490
(54510) Claims-Work Comp Liability	\$560,358	-\$98,905	\$560,358	\$450,000
(54608) Vehicle Repair & Maintenance	\$2,000	\$6,091	\$4,500	\$6,000
(54601) Repair & Maintenance	\$1,413	\$1,419	\$1,413	\$1,660
(54701) Printing & Binding	\$2,348	\$0	\$2,348	\$2,618
(54901) Other Current Chgs & Obl.	\$14,667	\$14,728	\$15,080	\$15,440
(54931) Host Ordinance Items	\$400	\$91	\$200	\$200
(55101) Office Supplies	\$4,000	\$3,605	\$4,000	\$4,000
(55201) Operating Supplies	\$2,850	\$3,468	\$3,590	\$4,700
(55204) Fuel	\$2,000	\$1,846	\$2,200	\$2,500
(55401) Book/Publ/Subscript/Membership	\$2,697	\$2,098	\$50,488	\$3,881
(55501) Training/Registration	\$9,923	\$10,279	\$3,248	\$8,573
(55901) Depreciation	\$80,000	\$60,635	\$75,000	\$80,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$9,101,432</b>	<b>\$8,647,035</b>	<b>\$12,666,820</b>	<b>\$11,837,420</b>
<b>Capital Outlay</b>				
(56801) Intangible Assets	\$49,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$49,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$595,977</b>	<b>\$430,008</b>
<b>TOTAL</b>	<b>\$9,829,563</b>	<b>\$9,259,584</b>	<b>\$13,714,975</b>	<b>\$12,732,433</b>

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

# Human Resources Administration

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$811,827	\$778,226	\$771,766	\$837,657
(51304) Other Salaries - Terminal Pay	\$0	\$12,914	\$0	\$0
(51301) Other Salaries & Wages	\$6,000	\$0	\$6,000	\$4,000
(51501) Special Pay	\$7,800	\$7,050	\$8,400	\$10,800
(52101) FICA Taxes	\$62,105	\$60,097	\$58,353	\$64,907
(52102) FICA Pretax Savings	\$0	\$1,021	\$0	\$0
(52201) Retirement Contributions	\$116,667	\$122,521	\$130,307	\$142,588
(52301) Life & Health Insurance	\$146,250	\$89,840	\$139,750	\$139,750
(52401) Worker's Compensation	\$1,055	\$1,055	\$1,068	\$1,358
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,151,704</b>	<b>\$1,072,723</b>	<b>\$1,115,644</b>	<b>\$1,201,060</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$64,821	\$43,310	\$69,850	\$71,978
(53401) Other Contractual Service	\$120,000	\$107,063	\$120,000	\$48,500
(54001) Travel & Per Diem	\$1,000	\$2,932	\$2,000	\$1,500
(54101) Communications	\$2,602	\$2,650	\$3,154	\$3,216
(54201) Postage & Freight	\$1,200	\$75	\$0	\$0
(54401) Rentals & Leases	\$840	\$0	\$0	\$0
(54601) Repair & Maintenance	\$3,200	\$918	\$3,716	\$3,720
(54701) Printing & Binding	\$300	\$187	\$0	\$0
(54801) Promotional Activities	\$500	\$96	\$1,380	\$1,050
(54934) Cost Alloc-Indirect	\$500	\$500	\$0	\$0
(54901) Other Current Chgs & Obl.	\$10,000	\$9,322	\$10,000	\$10,650
(54931) Host Ordinance Items	\$21,700	\$19,751	\$23,050	\$22,175
(55101) Office Supplies	\$3,600	\$2,773	\$4,200	\$4,000
(55201) Operating Supplies	\$10,000	\$8,869	\$10,000	\$12,323
(55401) Book/Publ/Subscript/Membership	\$500	\$457	\$510	\$510
(55501) Training/Registration	\$3,500	\$3,240	\$3,500	\$2,260
<b>OPERATING EXPENSES TOTAL</b>	<b>\$244,263</b>	<b>\$202,142</b>	<b>\$251,360</b>	<b>\$181,882</b>
<b>TOTAL</b>	<b>\$1,395,967</b>	<b>\$1,274,865</b>	<b>\$1,367,004</b>	<b>\$1,382,942</b>

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# Benefits

## Human Resources Department - Benefits Division - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$241,435	\$261,381	\$258,287	\$266,858
(52101) FICA Taxes	\$18,470	\$19,112	\$19,527	\$20,415
(52102) FICA Pretax Savings	\$0	\$928	\$0	\$0
(52201) Retirement Contributions	\$27,649	\$32,896	\$34,638	\$41,562
(52301) Life & Health Insurance	\$45,000	\$52,237	\$43,000	\$43,000
(52401) Worker's Compensation	\$314	\$314	\$358	\$427
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$332,868</b>	<b>\$366,868</b>	<b>\$355,810</b>	<b>\$372,262</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$1,397,443	\$2,116,672	\$2,435,878	\$2,481,000
(53401) Other Contractual Service	\$26,724,342	\$22,792,402	\$24,875,000	\$25,224,807
(54001) Travel & Per Diem	\$0	\$0	\$0	\$1,200
(54101) Communications	\$5,300	\$1,334	\$4,300	\$3,080
(54201) Postage & Freight	\$3,250	\$455	\$1,500	\$8,000
(54301) Utility Services	\$20,000	\$10,449	\$15,000	\$15,000
(54501) Insurance/Surety Bonds	\$3,248,000	\$2,810,212	\$3,367,716	\$3,455,000
(54601) Repair & Maintenance	\$5,000	\$2,737	\$10,000	\$10,000
(54701) Printing & Binding	\$0	\$0	\$0	\$600
(54901) Other Current Chgs & Obl.	\$0	\$9,926	\$9,000	\$9,000
(54931) Host Ordinance Items	\$11,000	\$780	\$11,000	\$11,000
(55101) Office Supplies	\$1,200	\$0	\$1,200	\$1,200
(55201) Operating Supplies	\$51,500	\$9,484	\$51,500	\$51,500
(55401) Book/Publ/Subscript/Membership	\$300	\$300	\$300	\$300
(55501) Training/Registration	\$58,500	\$55,082	\$53,500	\$53,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$31,525,835</b>	<b>\$27,809,833</b>	<b>\$30,835,894</b>	<b>\$31,325,187</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$10,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>	\$298,526	\$0	\$1,745,466	\$1,014,252
<b>TOTAL</b>	<b>\$32,167,229</b>	<b>\$28,176,702</b>	<b>\$32,937,170</b>	<b>\$32,711,701</b>

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# Merit System Protection Board



## Mission Statement

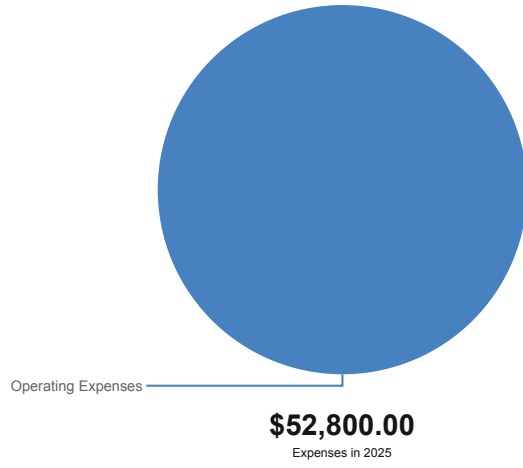
Provides efficient, responsive services that enhance the quality of life, meet common needs, and promote a safe and healthy community.

## 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**

Data Updated Sep 17, 2024, 8:47 PM



**Merit System Protection Board - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<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>

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

# 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, 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 2024 - 2025, the Information Technology (IT) Department will be working on its own internal processes and procedures to improve the services offered to the ECBC 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.
- Increased our Internet WAN connection to support the increased load from Work from Home VPN users.
- Continue approving the MFA on all County IDs, VPN Connectivity, and applications to increase our Security posture.

### CYBERSECURITY

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

## Performance Measures

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Actual	FY 2024/2025 Estimate
Customer Satisfaction Rating (Met or Exceeds)	96%	97%	96%	96%
Service Level Expectation (SLE) Completed on Time	84%	90%	92%	89%
Percent of System Uptime (Network)	99.8%	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	4	4	30	25
Number of Work Orders Closed	N/A	N/A	5,500	5,750
Total Active User Accounts	N/A	N/A	2,051	2,051

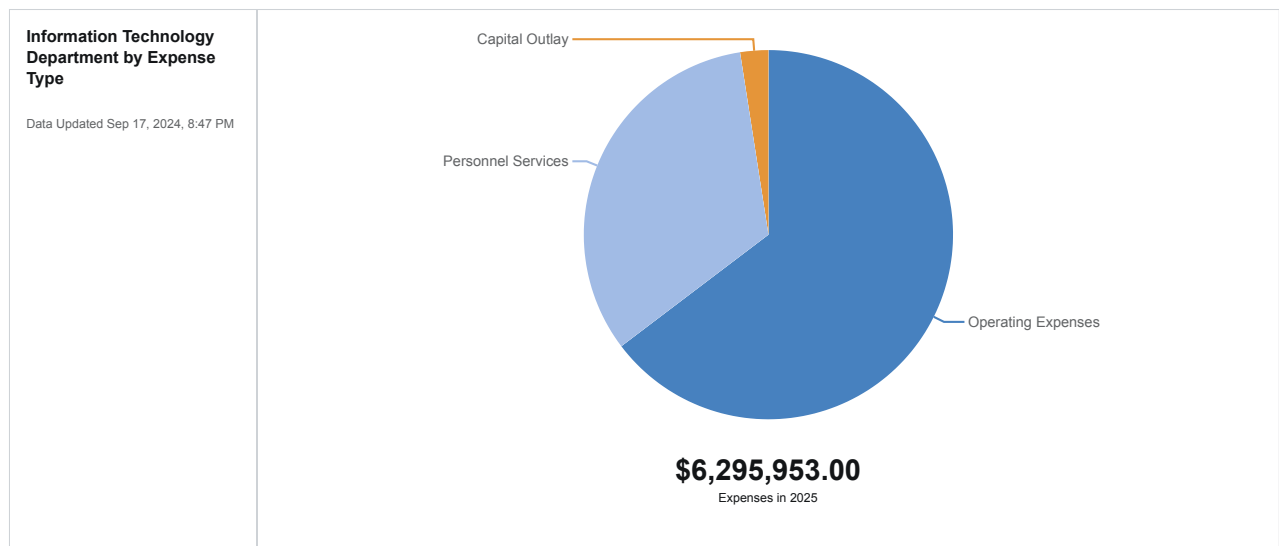
# Benchmarking

	Escambia County	Benchmark
Average Number of Users per IT Service Desk Personnel	1:450	1:200
Average Number of PC's per IT Service Desk Personnel	1:414	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
Hardware Upgrade	\$125,000
Disaster Recover Site	\$200,000
Cyber Security - Penetration Testing	\$48,000
Asset Management System Upgrades	In Progress
Cyclical Replacement of Existing Hardware	\$350,000

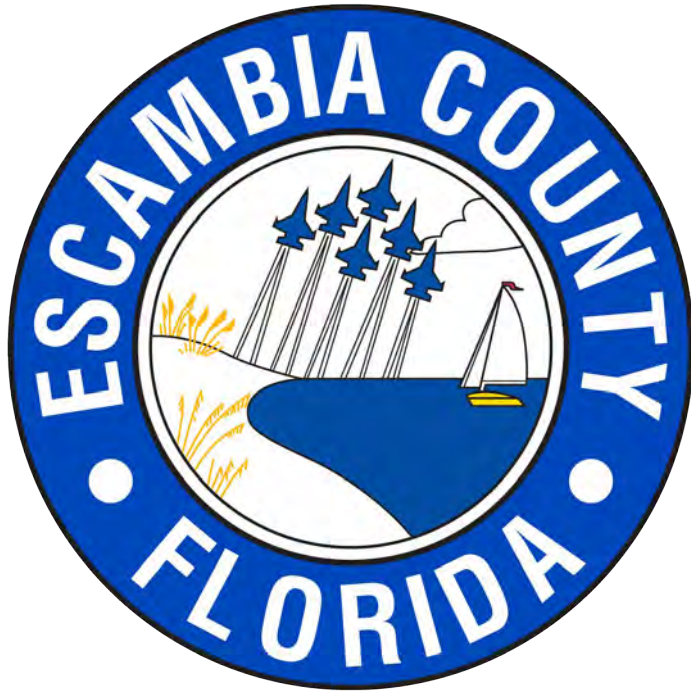


## Information Technology Department - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,438,496	\$1,166,591	\$1,504,398	\$1,460,741
(51304) Other Salaries - Terminal Pay	\$0	\$22,204	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$711	\$0	\$0
(51401) Overtime	\$0	\$153	\$0	\$0
(51501) Special Pay	\$4,800	\$5,800	\$12,000	\$12,000
(52101) FICA Taxes	\$110,045	\$90,052	\$113,712	\$110,768
(52102) FICA Pretax Savings	\$0	\$1,921	\$0	\$0
(52201) Retirement Contributions	\$187,971	\$164,987	\$231,066	\$230,607
(52301) Life & Health Insurance	\$264,375	\$205,191	\$252,625	\$252,625
(52401) Worker's Compensation	\$1,870	\$1,870	\$2,081	\$2,317
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,007,557</b>	<b>\$1,659,481</b>	<b>\$2,115,882</b>	<b>\$2,069,058</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$125,863	\$83,981	\$135,000	\$160,000
(53401) Other Contractual Service	\$53,000	\$37,417	\$53,000	\$53,000
(54001) Travel & Per Diem	\$6,000	\$4,769	\$8,000	\$4,800

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
(54101) Communications	\$633,325	\$444,621	\$640,245	\$693,900
(54201) Postage & Freight	\$250	\$33	\$250	\$250
(54401) Rentals & Leases	\$1,300	\$1,265	\$1,300	\$1,300
(54504) Premium-Vehicle	\$1,586	\$0	\$1,597	\$0
(54608) Vehicle Repair & Maintenance	\$2,400	\$2,387	\$2,400	\$2,500
(54601) Repair & Maintenance	\$1,992,748	\$1,786,829	\$2,358,672	\$2,722,345
(54931) Host Ordinance Items	\$1,000	\$428	\$1,000	\$1,000
(55101) Office Supplies	\$1,500	\$1,128	\$1,500	\$2,000
(55206) Capital Under \$5K	\$0	\$25,903	\$0	\$0
(55201) Operating Supplies	\$10,000	\$61,169	\$20,000	\$35,000
(55203) Computer Equip Under \$5K	\$250,000	\$153,197	\$250,000	\$350,000
(55204) Fuel	\$3,800	\$3,681	\$3,800	\$3,800
(55401) Book/Publ/Subscriber/Membership	\$20,305	\$39,962	\$11,263	\$12,125
(55501) Training/Registration	\$15,900	\$8,700	\$15,000	\$29,875
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,118,977</b>	<b>\$2,655,472</b>	<b>\$3,503,027</b>	<b>\$4,071,895</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$250,000	\$278,514	\$390,000	\$30,000
(56501) Construction In Progress	\$0	\$0	\$0	\$125,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$250,000</b>	<b>\$278,514</b>	<b>\$390,000</b>	<b>\$155,000</b>
<b>TOTAL</b>	<b>\$5,376,534</b>	<b>\$4,593,467</b>	<b>\$6,008,909</b>	<b>\$6,295,953</b>

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



# 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

- Brownsville Library construction has begun with an expected completion in early 2025.
- 6<sup>th</sup> in the State of Florida for Family programming attendance in areas serving 100,000 to 550,000 residents.
- 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

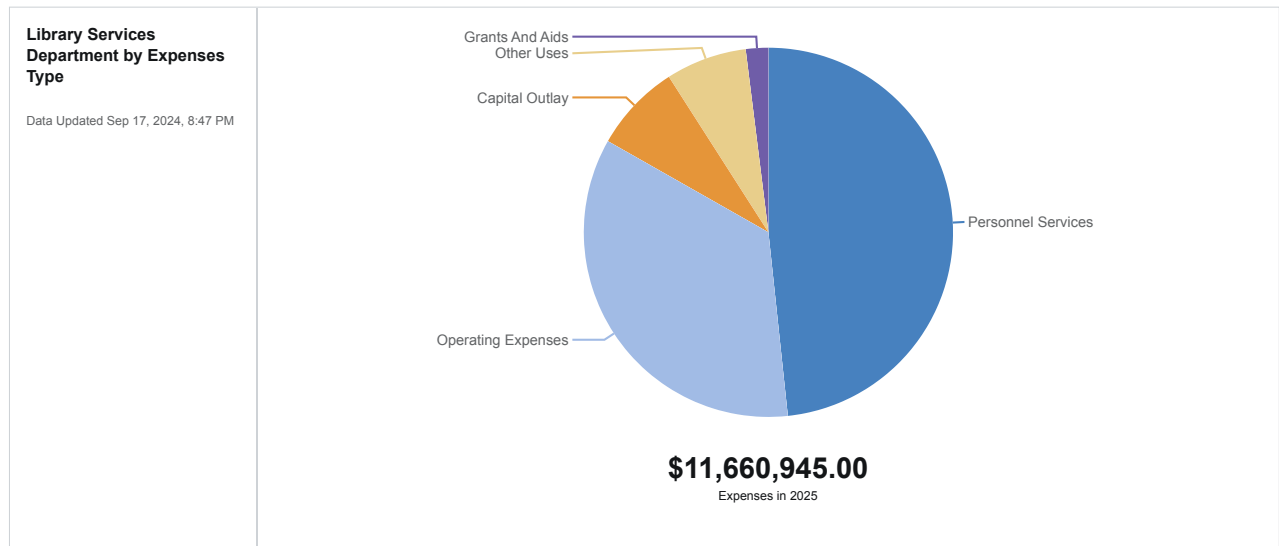
	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Estimate	FY 2024/2025 Estimate
Number of Total Items Circulated	677,943	924,918	1,000,000	1,100,000
Number of Total Library Facility Visits	320,112	281,830	380,000	400,000
Number of Total Public Computer Uses	58,117	68,026	80,000	85,000
Number of Total Wi-Fi Uses	90,592	161,485	180,000	200,000
Number of Total Library Program Attendance	20,765	49,724	60,000	70,000
Number of Totals	763	1,556	1,600	1,700

# Benchmarking

	Escambia County	Florida Average
Individual Library as Percentage of Population	63%	53%
Average Circulations per Library Card Holder	12	7

# Funding Priorities

Major Issues Funded	Amount
Library Materials (i.e, books, DVDs, and other physical items for all libraries)	\$900,000
eResources (i.e., ebooks, eAudiobooks, ePicturebooks, eMagazines, etc.)	\$925,000



## Library Services Department - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$3,138,179	\$2,525,646	\$3,669,586	\$3,811,801
(51304) Other Salaries - Terminal Pay	\$0	\$33,335	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$2,843	\$0	\$0
(51401) Overtime	\$13,000	\$6,187	\$13,000	\$13,000
(51501) Special Pay	\$4,800	\$6,425	\$25,800	\$37,200
(52101) FICA Taxes	\$238,214	\$192,971	\$277,685	\$294,520
(52102) FICA Pretax Savings	\$0	\$6,178	\$0	\$0
(52201) Retirement Contributions	\$380,161	\$334,866	\$515,443	\$549,468
(52301) Life & Health Insurance	\$939,376	\$562,578	\$897,625	\$919,125
(52401) Worker's Compensation	\$6,419	\$6,419	\$7,983	\$9,572
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$4,720,149</b>	<b>\$3,677,447</b>	<b>\$5,407,122</b>	<b>\$5,634,686</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$3,500	\$1,296	\$3,500	\$3,500
(53401) Other Contractual Service	\$550,450	\$631,266	\$917,535	\$825,852
(54001) Travel & Per Diem	\$9,000	\$7,716	\$11,000	\$5,500
(54101) Communications	\$120,548	\$94,740	\$121,353	\$210,824
(54201) Postage & Freight	\$3,000	\$1,919	\$3,000	\$3,000
(54301) Utility Services	\$284,878	\$222,725	\$321,188	\$289,356
(54504) Premium-Vehicle	\$3,721	\$3,721	\$4,000	\$3,296
(54501) Insurance/Surety Bonds	\$8,500	\$0	\$0	\$0

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
(54608) Vehicle Repair & Maintenance	\$2,200	\$2,915	\$6,200	\$6,200
(54601) Repair & Maintenance	\$166,988	\$148,517	\$242,519	\$320,861
(54701) Printing & Binding	\$12,500	\$4,725	\$6,800	\$6,800
(54801) Promotional Activities	\$23,000	\$23,695	\$23,500	\$26,000
(54934) Cost Alloc-Indirect	\$445,994	\$445,994	\$514,896	\$585,516
(54901) Other Current Chgs & Obl.	\$10,150	\$6,271	\$12,650	\$12,725
(54931) Host Ordinance Items	\$600	\$468	\$0	\$1,000
(55101) Office Supplies	\$31,600	\$31,105	\$41,500	\$42,000
(55201) Operating Supplies	\$579,814	\$213,400	\$524,303	\$448,012
(55204) Fuel	\$13,669	\$5,491	\$10,900	\$12,000
(55401) Book/Publ/Subscript/Membership	\$351,160	\$170,611	\$626,160	\$1,261,160
(55501) Training/Registration	\$4,100	\$1,870	\$4,600	\$5,600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,625,372</b>	<b>\$2,018,445</b>	<b>\$3,395,604</b>	<b>\$4,069,202</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$161,254	\$0	\$0
(56401) Machinery & Equipment	\$120,000	\$31,526	\$0	\$0
(56601) Books/Publicat/Libr. Matl	\$850,000	\$693,385	\$850,000	\$900,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$970,000</b>	<b>\$886,165</b>	<b>\$850,000</b>	<b>\$900,000</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$200,000	\$182,394	\$200,000	\$230,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$200,000</b>	<b>\$182,394</b>	<b>\$200,000</b>	<b>\$230,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$388,332	\$0	\$285,514	\$827,057
<b>OTHER USES TOTAL</b>	<b>\$388,332</b>	<b>\$0</b>	<b>\$285,514</b>	<b>\$827,057</b>
<b>TOTAL</b>	<b>\$8,903,853</b>	<b>\$6,764,451</b>	<b>\$10,138,240</b>	<b>\$11,660,945</b>

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



# Library Services Operations

## Library Services Department - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$3,138,179	\$2,525,646	\$3,669,586	\$3,811,801
(51304) Other Salaries - Terminal Pay	\$0	\$33,335	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$2,843	\$0	\$0
(51401) Overtime	\$13,000	\$6,187	\$13,000	\$13,000
(51501) Special Pay	\$4,800	\$6,425	\$25,800	\$37,200
(52101) FICA Taxes	\$238,214	\$192,971	\$277,685	\$294,520
(52102) FICA Pretax Savings	\$0	\$6,178	\$0	\$0
(52201) Retirement Contributions	\$380,161	\$334,866	\$515,443	\$549,468
(52301) Life & Health Insurance	\$939,376	\$562,578	\$897,625	\$919,125
(52401) Worker's Compensation	\$6,419	\$6,419	\$7,983	\$9,572
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$4,720,149</b>	<b>\$3,677,447</b>	<b>\$5,407,122</b>	<b>\$5,634,686</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$3,500	\$1,296	\$3,500	\$3,500
(53401) Other Contractual Service	\$550,450	\$631,266	\$917,535	\$825,852
(54001) Travel & Per Diem	\$9,000	\$7,716	\$11,000	\$5,500
(54101) Communications	\$120,548	\$94,740	\$121,353	\$210,824
(54201) Postage & Freight	\$3,000	\$1,919	\$3,000	\$3,000
(54301) Utility Services	\$284,878	\$222,725	\$321,188	\$289,356
(54504) Premium-Vehicle	\$3,721	\$3,721	\$4,000	\$3,296
(54501) Insurance/Surety Bonds	\$8,500	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$2,200	\$2,915	\$6,200	\$6,200
(54601) Repair & Maintenance	\$166,988	\$148,517	\$242,519	\$320,861
(54701) Printing & Binding	\$12,500	\$4,725	\$6,800	\$6,800
(54801) Promotional Activities	\$23,000	\$23,695	\$23,500	\$26,000
(54934) Cost Alloc-Indirect	\$445,994	\$445,994	\$514,896	\$585,516
(54901) Other Current Chgs & Obl.	\$10,150	\$6,271	\$12,650	\$12,725
(54931) Host Ordinance Items	\$600	\$468	\$0	\$1,000
(55101) Office Supplies	\$31,600	\$31,105	\$41,500	\$42,000
(55201) Operating Supplies	\$579,814	\$213,400	\$524,303	\$448,012
(55204) Fuel	\$13,669	\$5,491	\$10,900	\$12,000
(55401) Book/Publ/Subscript/Membership	\$351,160	\$170,611	\$626,160	\$1,261,160
(55501) Training/Registration	\$4,100	\$1,870	\$4,600	\$5,600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,625,372</b>	<b>\$2,018,445</b>	<b>\$3,395,604</b>	<b>\$4,069,202</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$161,254	\$0	\$0
(56401) Machinery & Equipment	\$120,000	\$31,526	\$0	\$0
(56601) Books/Publicat/Libr. Matl	\$850,000	\$693,385	\$850,000	\$900,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$970,000</b>	<b>\$886,165</b>	<b>\$850,000</b>	<b>\$900,000</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$200,000	\$182,394	\$200,000	\$230,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$200,000</b>	<b>\$182,394</b>	<b>\$200,000</b>	<b>\$230,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$388,332	\$0	\$285,514	\$827,057
<b>OTHER USES TOTAL</b>	<b>\$388,332</b>	<b>\$0</b>	<b>\$285,514</b>	<b>\$827,057</b>
<b>TOTAL</b>	<b>\$8,903,853</b>	<b>\$6,764,451</b>	<b>\$10,138,240</b>	<b>\$11,660,945</b>

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# Library Services Maintenance

## Library Services - Library Maintenance - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$81,178	\$65,114	\$93,659	\$93,396
(51304) Other Salaries - Terminal Pay	\$0	\$8,499	\$0	\$0
(51401) Overtime	\$1,000	\$584	\$1,000	\$1,000
(51501) Special Pay	\$0	\$0	\$7,200	\$3,600
(52101) FICA Taxes	\$6,130	\$5,869	\$7,155	\$7,497
(52102) FICA Pretax Savings	\$0	\$128	\$0	\$0
(52201) Retirement Contributions	\$9,057	\$8,427	\$12,692	\$13,357
(52301) Life & Health Insurance	\$33,750	\$8,756	\$32,250	\$32,250
(52401) Worker's Compensation	\$2,476	\$2,476	\$3,031	\$3,568
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$133,591</b>	<b>\$99,852</b>	<b>\$156,987</b>	<b>\$154,668</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$21,970	\$167,773	\$284,499	\$230,934
(54101) Communications	\$2,148	\$860	\$2,413	\$2,458
(54301) Utility Services	\$284,878	\$222,725	\$321,188	\$289,356
(54608) Vehicle Repair & Maintenance	\$1,200	\$174	\$1,200	\$1,200
(54601) Repair & Maintenance	\$67,798	\$40,441	\$138,519	\$154,861
(54901) Other Current Chgs & Obl.	\$150	\$150	\$150	\$225
(55201) Operating Supplies	\$3,172	\$1,970	\$4,012	\$4,012
(55204) Fuel	\$6,500	\$0	\$3,500	\$4,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$387,816</b>	<b>\$434,093</b>	<b>\$755,481</b>	<b>\$687,046</b>
<b>TOTAL</b>	<b>\$521,407</b>	<b>\$533,945</b>	<b>\$912,468</b>	<b>\$841,714</b>

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# Library Information Systems

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$69,796	\$72,544	\$72,102	\$76,678
(52101) FICA Taxes	\$5,339	\$5,391	\$5,451	\$5,300
(52102) FICA Pretax Savings	\$0	\$212	\$0	\$0
(52201) Retirement Contributions	\$7,993	\$9,003	\$9,670	\$9,442
(52301) Life & Health Insurance	\$16,876	\$14,525	\$16,125	\$16,125
(52401) Worker's Compensation	\$91	\$91	\$100	\$111
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$100,095</b>	<b>\$101,765</b>	<b>\$103,448</b>	<b>\$107,656</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$10,000	\$0	\$10,000	\$10,000
(54001) Travel & Per Diem	\$1,000	\$0	\$1,000	\$1,000
(54101) Communications	\$118,400	\$93,880	\$118,940	\$208,366
(54601) Repair & Maintenance	\$79,190	\$90,137	\$76,000	\$138,000
(55201) Operating Supplies	\$104,804	\$37,412	\$110,791	\$152,000
(55401) Book/Publ/Subscript/Membership	\$1,160	\$0	\$1,160	\$1,160
(55501) Training/Registration	\$600	\$0	\$600	\$600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$315,154</b>	<b>\$221,429</b>	<b>\$318,491</b>	<b>\$511,126</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$20,000	\$5,026	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$20,000</b>	<b>\$5,026</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$435,249</b>	<b>\$328,220</b>	<b>\$421,939</b>	<b>\$618,782</b>

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# Library Donations

## Library Services Department - Library Donations - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$0	\$0	\$0	\$28,000
(55201) Operating Supplies	\$31,000	\$32	\$74,500	\$7,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$31,000</b>	<b>\$32</b>	<b>\$74,500</b>	<b>\$35,000</b>
<b>TOTAL</b>	<b>\$31,000</b>	<b>\$32</b>	<b>\$74,500</b>	<b>\$35,000</b>

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

# 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.

Continued collaboration 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).

Received the Distinguished Budget Presentation Award for FY 2023/2024.

Successfully completed and executed the FY 2024/2025 budget book.

## Performance Measures

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Actual	FY 2024/2025 Estimate
Compliance with State Regulations (TRIM)	100%	100%	100%	100%
GFOA Budget Award Recipient	100%	100%	100%	100%
MSBU Petitions Sent Out Within Seven Business Days of Subdivision Being Mapped	100%	100%	100%	100%

## Benchmarking

	Escambia County	Benchmark
Employees per 1,000 Residents	1:56	1:43

\*Benchmark Sources:

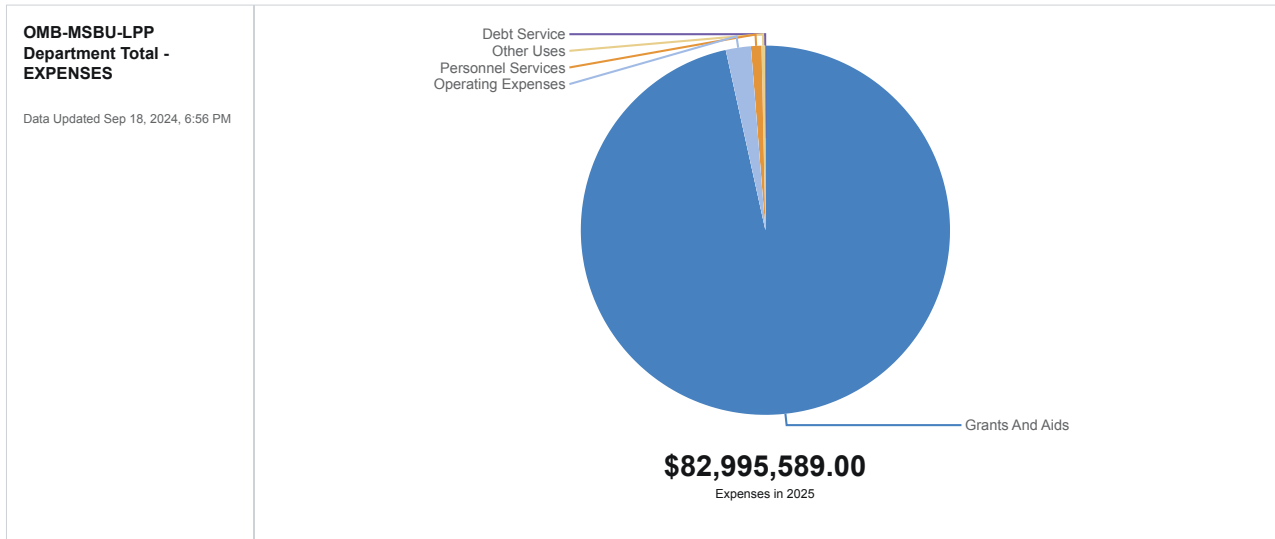
FY 2023 County population survey of comparable counties (Alachua, Lake, St. Lucie, Osceola, Manatee, and Leon); 2023 Bureau of Economic and Business Research (BEBR), (Leon County is used as the benchmark). Escambia OMB staff size is 6.0 with a population estimate of 333,452. Population ranges are from 293,040 to 439,566.

## Funding Priorities

Major Issues Funded	Amount
FY 24/25 Audit Services	\$231,222

# Significant Changes for Fiscal Year 2024 / 2025

- Continue to educate and cross-train staff on budget processes, statutory requirements, and other obligations.
- 5th year use of the OpenGov software and continuing to utilize it to improve and refine the budgeting process.



## OMB-MSBU-LPP Dept Total - Expenses

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$502,057	\$501,841	\$523,137	\$544,161
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$38,407	\$36,872	\$39,529	\$41,996
(52102) FICA Pretax Savings	\$0	\$1,653	\$0	\$0
(52201) Retirement Contributions	\$82,149	\$87,621	\$98,001	\$106,146
(52301) Life & Health Insurance	\$67,500	\$117,073	\$64,500	\$64,500
(52401) Worker's Compensation	\$653	\$653	\$724	\$878
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$695,566</b>	<b>\$750,513</b>	<b>\$730,691</b>	<b>\$762,481</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$246,166	\$220,541	\$228,933	\$231,222
(53401) Other Contractual Service	\$17,300	\$14,629	\$103,905	\$103,905
(54001) Travel & Per Diem	\$4,226	\$0	\$4,226	\$4,210
(54101) Communications	\$600	\$481	\$492	\$492
(54201) Postage & Freight	\$300	\$107	\$300	\$300
(54301) Utility Services	\$1,038,464	\$1,065,513	\$1,221,701	\$1,186,068
(54601) Repair & Maintenance	\$166,000	\$6,645	\$166,000	\$1,000
(54701) Printing & Binding	\$1,225	\$103	\$1,134	\$1,100
(54934) Cost Alloc-Indirect	\$105,677	\$113,324	\$123,759	\$120,436
(54933) Cost Alloc-Administrative	\$150,000	\$150,000	\$150,000	\$150,000
(54901) Other Current Chgs & Obl.	\$10,000	\$4,789	\$10,000	\$10,000
(55101) Office Supplies	\$3,000	\$2,076	\$3,000	\$3,000
(55201) Operating Supplies	\$2,500	\$1,718	\$2,500	\$2,500
(55401) Book/Publ/Subscript/Membership	\$1,075	\$1,095	\$1,225	\$1,400
(55501) Training/Registration	\$2,000	-\$225	\$2,000	\$2,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,748,533</b>	<b>\$1,580,795</b>	<b>\$2,019,175</b>	<b>\$1,817,633</b>
<b>Debt Service</b>				
(57101) Debt Service Principal	\$20,716	\$0	\$20,716	\$20,716
(57201) Debt Service Interest	\$13,778	\$140,663	\$13,778	\$13,778
<b>DEBT SERVICE TOTAL</b>	<b>\$34,494</b>	<b>\$140,663</b>	<b>\$34,494</b>	<b>\$34,494</b>
<b>Grants And Aids</b>	<b>\$26,936,411</b>	<b>\$25,827,248</b>	<b>\$34,727,018</b>	<b>\$80,130,981</b>
<b>Other Uses</b>				
(59801) Reserves	\$99,255	\$0	\$171,837	\$250,000
<b>OTHER USES TOTAL</b>	<b>\$99,255</b>	<b>\$0</b>	<b>\$171,837</b>	<b>\$250,000</b>
<b>TOTAL</b>	<b>\$29,514,259</b>	<b>\$28,299,219</b>	<b>\$37,683,215</b>	<b>\$82,995,589</b>

# Office of Management and Budget Administration

## OMB Department Only - Expenses

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$502,057	\$501,841	\$523,137	\$544,161
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$38,407	\$36,872	\$39,529	\$41,996
(52102) FICA Pretax Savings	\$0	\$1,653	\$0	\$0
(52201) Retirement Contributions	\$82,149	\$87,621	\$98,001	\$106,146
(52301) Life & Health Insurance	\$67,500	\$117,073	\$64,500	\$64,500
(52401) Worker's Compensation	\$653	\$653	\$724	\$878
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$695,566</b>	<b>\$750,513</b>	<b>\$730,691</b>	<b>\$762,481</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$246,166	\$220,541	\$228,933	\$231,222
(53401) Other Contractual Service	\$0	\$576	\$86,605	\$86,605
(54001) Travel & Per Diem	\$4,226	\$0	\$4,226	\$4,210
(54101) Communications	\$600	\$481	\$492	\$492
(54201) Postage & Freight	\$300	\$107	\$300	\$300
(54701) Printing & Binding	\$1,225	\$103	\$1,134	\$1,100
(54901) Other Current Chgs & Obl.	\$10,000	\$4,789	\$10,000	\$10,000
(55101) Office Supplies	\$3,000	\$2,076	\$3,000	\$3,000
(55201) Operating Supplies	\$2,500	\$1,718	\$2,500	\$2,500
(55401) Book/Publ/Subscript/Membership	\$1,075	\$1,095	\$1,225	\$1,400
(55501) Training/Registration	\$2,000	-\$225	\$2,000	\$2,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$271,092</b>	<b>\$231,260</b>	<b>\$340,415</b>	<b>\$342,829</b>
<b>TOTAL</b>	<b>\$966,658</b>	<b>\$981,773</b>	<b>\$1,071,106</b>	<b>\$1,105,310</b>



# Local Provider Participation

## Fund 107-Local Prov Participation - Expenses

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(54933) Cost Alloc-Administrative	\$150,000	\$150,000	\$150,000	\$150,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Grants And Aids</b>				
(58112) LPP Encompass Health Rehab Hospital of Pensacola	\$0	\$0	\$25,267	\$756,396
(58111) LPP BAPTIST HOSPITAL	\$6,991,037	\$6,703,158	\$9,599,464	\$19,587,721
(58108) LPP WEST FLORIDA HOSP	\$9,572,256	\$9,178,247	\$12,139,166	\$16,931,647
(58109) LPP ASCENSION SACRED HRT	\$9,824,679	\$9,419,991	\$12,224,549	\$41,450,459
(58110) LPP SELECT SPECILTY HOSP	\$548,439	\$525,852	\$738,572	\$1,404,758
<b>GRANTS AND AIDS TOTAL</b>	<b>\$26,936,411</b>	<b>\$25,827,248</b>	<b>\$34,727,018</b>	<b>\$80,130,981</b>
<b>TOTAL</b>	<b>\$27,086,411</b>	<b>\$25,977,248</b>	<b>\$34,877,018</b>	<b>\$80,280,981</b>

# MSBU Assessment Program

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$17,300	\$14,053	\$17,300	\$17,300
(54301) Utility Services	\$1,038,464	\$1,065,513	\$1,221,701	\$1,186,068
(54601) Repair & Maintenance	\$166,000	\$6,645	\$166,000	\$1,000
(54934) Cost Alloc-Indirect	\$105,677	\$113,324	\$123,759	\$120,436
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,327,441</b>	<b>\$1,199,535</b>	<b>\$1,528,760</b>	<b>\$1,324,804</b>
<b>Debt Service</b>				
(57101) Debt Service Principal	\$20,716	\$0	\$20,716	\$20,716
(57201) Debt Service Interest	\$13,778	\$140,663	\$13,778	\$13,778
<b>DEBT SERVICE TOTAL</b>	<b>\$34,494</b>	<b>\$140,663</b>	<b>\$34,494</b>	<b>\$34,494</b>
<b>Other Uses</b>				
(59801) Reserves	\$99,255	\$0	\$171,837	\$250,000
<b>OTHER USES TOTAL</b>	<b>\$99,255</b>	<b>\$0</b>	<b>\$171,837</b>	<b>\$250,000</b>
<b>TOTAL</b>	<b>\$1,461,190</b>	<b>\$1,340,198</b>	<b>\$1,735,091</b>	<b>\$1,609,298</b>

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

# 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.

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 Department 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 Department'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.

Continue to educate and enforce a code of conduct for passengers to ensure passengers receive safe and comfortable transportation.

Strengthen employee relations and increase staff morale by continuing the 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.

Reestablish and 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 Operations Program Manager was appointed during the fiscal year.

New Safety Program Manager was appointed during the fiscal year.

Continued to develop a partnership with American Transit Training and Apprenticeship Innovators Network (ATTAIN) to establish an apprenticeship program.

Continued 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.

Purchased nine small buses for the fixed route service to better manage fixed route services.  
Purchased thirteen (replacement or additional) ADA vehicles for use in the Paratransit Services.

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 option-year one was exercised during FY 2024.

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

Purchased and installed a new repeater and replacement radios to improve radio communications services between Dispatch, Bus Operators, and Safety.

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.

Fleet Maintenance Manager served as the Chairman/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.

Received the Comprehensive Operating Analysis (COA) of all Fixed Route Services. 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 secured grant funding to construct a new transit facility and to add/replace bus shelters. Conducted initial programming team meetings to solicit feedback and suggestions from staff to use in development plans of the transit facility.

Mass Transit pursued grant funding to begin the process of replacing some of the older diesel fuel buses with electric buses, and to provide additional upgrades for the pending new Mass Transit Facility.

Mass Transit completed and received the order of newly branded bus stop signs to replace all bus stop signage within the county.

Mass Transit completed the purchases, reimbursements, and closure of five FTA grants.

Escambia County Area Transit was nominated by peer transit agencies across the state to become a voting member of the Florida Public Transportation Association (FPTA) to assist in improving the voices and representation in the Association to include better addressing the needs of all transit systems (including rural and urban bus systems, and rail systems) and be more inclusive of other modes of service.

The Department developed and initiated a Safety Stand Down to provide Safety awareness and in service training for all department staff.

Developed Employee led employee engagement committee to strengthen employee relations and increase staff morale and communication.

Provided multiple rider outreach / engagement opportunities to provide ridership education and appreciation.

Installed eco-friendly bottle refill stations to reduce the amount of plastic in the county landfill.

Successfully completed the FTA Triennial Review Process and received many commendations related to Mass Transit operations.

Provided emergency transportation services to assist in evacuating flooded areas in the county and allowed route access to individuals participating in Escambia County's Homeless Point in Time Count (PIT).

Initiated partnership with multiple agencies through the Circuit 1 Human Trafficking Task Force in an effort to combat and reduce human trafficking statistics within Escambia County.



## Performance Measures

### ECAT - Fixed Route

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Goal	FY 2023/2024 Actual to Date	FY 2024/2025 Goal
Farebox Recovery Ratio	7.61%	7%	11%	6%	4%
On-Time Performance	N/A	N/A	90%	N/A	90%

### ECCT - Demand Response\*

On-Time Performance	96%	96%	90%	98%	90%
Passenger Per Hour	2	2	2	2	2

\*Note-Demand Response Fiscal Year is July 1 - June 30

## Benchmarking

	Escambia County	Benchmark/Average
Operating Expense Per Revenue Mile	\$7.76	\$8.37
Operating Expense Per Revenue Hour	\$106.69	\$115.24
Operating Expense Per Passenger Mile	\$2.60	\$2.47
Operating Expense Per Unlinked Passenger Trip	\$12.74	\$9.69
Unlinked Trip Per Vehicle Revenue Mile	0.61	0.86
Unlinked Trips Per Vehicle Revenue Hour	8.37	11.89
Passenger Miles Per Vehicle Mile	2.99	3.39
Ridership Density Ridership Trips Per Capita	1.88	3.68

*Benchmark Sources:*

*2022 NTD Annual Reports [www.transit.dot.gov](http://www.transit.dot.gov)*

## Funding Priorities

Major Issues Funded in FY 2025	Amount
ADA Paratransit Contract	\$2,099,890
Transportation Disadvantaged Paratransit Contract	\$3,007,925
Fuel	\$1,338,760
Vehicle Insurance Premiums - Fixed Route	\$242,650
Advertising Promotional Activity	\$110,000
Passio Software System Annual Maintenance Contract	\$207,000

*Other Major Items Funded in FY 2025 Will Be Determined Through Grant Capital Funding*

## Significant Changes for Fiscal Year 2024 / 2025

ECAT will review current service and the completed Comprehensive Operating Analysis and make recommendations to more efficiently and effectively provide the services that will benefit the community.

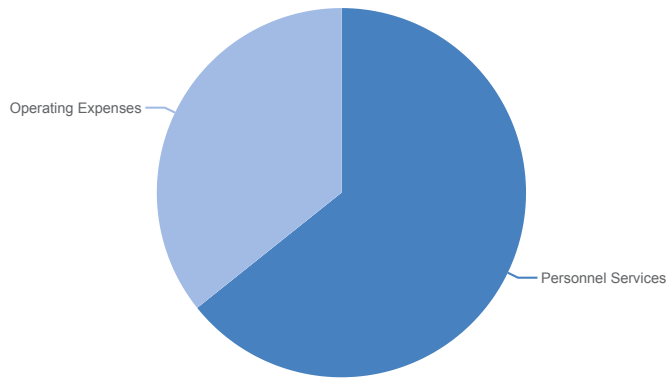
Mass Transit will continue to initiate the closure process of old FTA funding by completing the procurement of the remaining capital purchase identified within the grants or request budget revisions to meet department capital needs.

Mass Transit will continue to pursue grant funding to begin the process of replacing some of the older diesel fuel buses with electric buses.



**Mass Transit Department  
by Expense Type**

Data Updated Sep 18, 2024, 6:56 PM



**\$13,851,430.00**

Expenses in 2025

**Mass Transit Department - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$5,887,414	\$3,849,162	\$4,821,128	\$5,401,581
(51304) Other Salaries - Terminal Pay	\$0	\$54,480	\$0	\$0
(51301) Other Salaries & Wages	\$10,000	\$12,308	\$10,000	\$10,000
(51401) Overtime	\$258,285	\$970,494	\$279,680	\$607,421
(51501) Special Pay	\$43,920	\$8,050	\$60,120	\$72,828
(52101) FICA Taxes	\$473,903	\$362,650	\$389,212	\$465,850
(52102) FICA Pretax Savings	\$0	\$15,984	\$0	\$0
(52201) Retirement Contributions	\$697,468	\$548,861	\$718,283	\$863,755
(52203) 457 Retirement Contrib	\$0	\$27,403	\$0	\$0
(52301) Life & Health Insurance	\$1,721,252	\$959,430	\$1,279,252	\$1,268,502
(52401) Worker's Compensation	\$185,131	\$185,131	\$153,016	\$213,486
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$9,277,373</b>	<b>\$6,993,953</b>	<b>\$7,710,691</b>	<b>\$8,903,423</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$7,500	\$153,876	\$9,000	\$0
(53401) Other Contractual Service	\$109,600	\$320,075	\$296,800	\$354,767
(53404) Fixed Route Bus Costs	\$277,678	\$11,289	\$379,000	\$288,133
(53405) Ada Paratransit Costs	\$2,287,600	\$1,669,835	\$1,960,000	\$0
(53416) Non-Ada Paratransit	\$1,525,100	\$2,241,852	\$2,503,000	\$0
(54001) Travel & Per Diem	\$22,000	\$20,819	\$35,000	\$55,000
(54101) Communications	\$14,040	\$46,513	\$37,600	\$664,660
(54201) Postage & Freight	\$3,600	\$4,278	\$6,200	\$5,200
(54301) Utility Services	\$103,600	\$83,037	\$113,000	\$111,000
(54401) Rentals & Leases	\$936	\$0	\$0	\$0
(54503) Premium-Property/Building	\$0	\$9,341	\$12,000	\$12,774
(54504) Premium-Vehicle	\$0	\$183,949	\$259,500	\$371,050
(54501) Insurance/Surety Bonds	\$401,239	\$24,995	\$25,000	\$175,000
(54608) Vehicle Repair & Maintenance	\$0	\$297,556	\$382,477	\$204,000
(54601) Repair & Maintenance	\$32,560	\$11,754	\$24,000	\$23,000
(54606) Preventative Maint	\$1,401,024	\$961,618	\$900,000	\$900,000
(54607) Support Facility Repairs	\$85,040	\$84,996	\$63,500	\$63,500
(54701) Printing & Binding	\$44,000	\$12,478	\$16,500	\$16,500
(54801) Promotional Activities	\$108,650	\$95,123	\$130,000	\$107,663
(54901) Other Current Chgs & Obl.	\$35,900	\$7,595	\$36,300	\$32,900
(54905) Legal Advertising	\$8,400	\$157	\$2,000	\$2,000
(55101) Office Supplies	\$4,000	\$59	\$4,000	\$0
(55201) Operating Supplies	\$154,277	\$127,069	\$118,900	\$148,100
(55203) Computer Equip Under \$5K	\$0	\$14,341	\$15,000	\$15,000
(55204) Fuel	\$1,548,257	\$1,222,528	\$1,405,000	\$1,338,760
(55230) Computer, Equip, Software	\$0	\$6,752	\$0	\$0
(55232) Operating-Tools	\$0	\$5,801	\$10,000	\$6,000
(55401) Book/Publ/Subscribe/Membership	\$26,000	\$12,714	\$22,000	\$20,000
(55501) Training/Registration	\$9,000	\$11,543	\$20,000	\$33,000

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>OPERATING EXPENSES TOTAL</b>	<b>\$8,210,001</b>	<b>\$7,641,945</b>	<b>\$8,785,777</b>	<b>\$4,948,007</b>
<b>Capital Outlay</b>				
(56301) Improv Other Than Buildgs	\$0	\$20,143	\$0	\$0
(56401) Machinery & Equipment	\$0	\$578,898	\$0	\$0
(56402) Vehicles	\$0	\$74,638	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$673,678</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$17,487,374</b>	<b>\$15,309,576</b>	<b>\$16,496,468</b>	<b>\$13,851,430</b>

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

# Bus Route Operations

## Mass Transit Department - Bus Route Operations - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$4,107,857	\$1,960,133	\$3,060,916	\$3,488,441
(51304) Other Salaries - Terminal Pay	\$0	\$43,723	\$0	\$0
(51301) Other Salaries & Wages	\$0	-\$1,907	\$0	\$0
(51401) Overtime	\$219,578	\$709,878	\$240,973	\$482,558
(51501) Special Pay	\$1,716	\$0	\$12,516	\$12,516
(52101) FICA Taxes	\$331,180	\$199,944	\$249,666	\$304,740
(52102) FICA Pretax Savings	\$0	\$11,500	\$0	\$0
(52201) Retirement Contributions	\$469,415	\$275,867	\$442,869	\$546,790
(52203) 457 Retirement Contrib	\$0	\$15,427	\$0	\$0
(52301) Life & Health Insurance	\$1,251,564	\$510,050	\$850,326	\$850,326
(52401) Worker's Compensation	\$160,602	\$119,987	\$125,837	\$174,065
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$6,541,912</b>	<b>\$3,844,601</b>	<b>\$4,983,103</b>	<b>\$5,859,436</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$7,500	\$9,363	\$9,000	\$0
(53401) Other Contractual Service	\$52,640	\$159,761	\$157,000	\$216,000
(53404) Fixed Route Bus Costs	\$277,678	\$11,289	\$379,000	\$288,133
(54001) Travel & Per Diem	\$10,000	\$12,050	\$13,000	\$15,000
(54101) Communications	\$0	\$34,463	\$22,000	\$23,600
(54301) Utility Services	\$96,400	\$61,494	\$104,000	\$102,000
(54503) Premium-Property/Building	\$0	\$9,341	\$12,000	\$12,774
(54504) Premium-Vehicle	\$0	\$16,769	\$238,000	\$273,350
(54501) Insurance/Surety Bonds	\$338,521	\$24,995	\$25,000	\$25,000
(54608) Vehicle Repair & Maintenance	\$0	\$20,972	\$60,877	\$76,000
(54601) Repair & Maintenance	\$12,000	\$5,769	\$11,000	\$10,000
(54606) Preventative Maint	\$94,700	\$273,491	\$0	\$0
(54701) Printing & Binding	\$44,000	\$10,796	\$15,000	\$15,000
(54901) Other Current Chgs & Obl.	\$23,900	\$0	\$23,900	\$23,900
(55201) Operating Supplies	\$106,900	\$44,410	\$52,000	\$71,000
(55203) Computer Equip Under \$5K	\$0	\$0	\$15,000	\$15,000
(55204) Fuel	\$1,155,991	\$202,582	\$1,049,000	\$957,000
(55501) Training/Registration	\$0	\$674	\$5,000	\$18,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,220,230</b>	<b>\$898,218</b>	<b>\$2,190,777</b>	<b>\$2,141,757</b>
<b>TOTAL</b>	<b>\$8,762,142</b>	<b>\$4,742,819</b>	<b>\$7,173,880</b>	<b>\$8,001,193</b>

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

# Mass Transit Maintenance

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,192,479	\$693,364	\$1,125,423	\$1,257,775
(51304) Other Salaries - Terminal Pay	\$0	\$10,288	\$0	\$0
(51301) Other Salaries & Wages	\$10,000	\$14,215	\$10,000	\$10,000
(51401) Overtime	\$32,877	\$103,828	\$32,877	\$118,063
(51501) Special Pay	\$32,604	\$0	\$32,604	\$48,912
(52101) FICA Taxes	\$96,999	\$60,932	\$90,772	\$109,760
(52102) FICA Pretax Savings	\$0	\$3,244	\$0	\$0
(52201) Retirement Contributions	\$136,216	\$80,583	\$161,015	\$195,557
(52203) 457 Retirement Contrib	\$0	\$7,891	\$0	\$0
(52301) Life & Health Insurance	\$335,250	\$169,502	\$310,138	\$310,138
(52401) Worker's Compensation	\$23,547	\$18,028	\$26,074	\$38,346
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,859,972</b>	<b>\$1,161,875</b>	<b>\$1,788,903</b>	<b>\$2,088,551</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$6,960	\$36,613	\$119,300	\$118,267
(54001) Travel & Per Diem	\$0	\$492	\$10,000	\$10,000
(54101) Communications	\$0	\$734	\$1,000	\$1,000
(54201) Postage & Freight	\$0	\$162	\$1,500	\$500
(54301) Utility Services	\$7,200	\$8,274	\$9,000	\$9,000
(54504) Premium-Vehicle	\$0	\$0	\$3,000	\$12,500
(54501) Insurance/Surety Bonds	\$2,248	\$0	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$0	\$148,935	\$163,600	\$20,000
(54601) Repair & Maintenance	\$19,600	\$4,389	\$13,000	\$13,000
(54606) Preventative Maint	\$1,306,324	\$459,582	\$900,000	\$900,000
(54607) Support Facility Repairs	\$85,040	\$49,375	\$63,500	\$63,500
(54701) Printing & Binding	\$0	\$1,447	\$1,000	\$1,000
(55201) Operating Supplies	\$38,180	\$40,024	\$40,800	\$45,000
(55204) Fuel	\$50,456	\$59,203	\$56,000	\$81,760
(55232) Operating-Tools	\$0	\$2,606	\$10,000	\$6,000
(55401) Book/Publ/Subscribe/Membership	\$18,000	\$3,450	\$15,000	\$5,000
(55501) Training/Registration	\$6,000	\$9,785	\$10,000	\$10,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,540,008</b>	<b>\$825,071</b>	<b>\$1,416,700</b>	<b>\$1,296,527</b>
<b>TOTAL</b>	<b>\$3,399,980</b>	<b>\$1,986,946</b>	<b>\$3,205,603</b>	<b>\$3,385,078</b>

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

# Paratransit

## Mass Transit Department - Paratransit Division - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$96,451	\$63,240	\$85,116	\$90,186
(51401) Overtime	\$0	\$1,398	\$0	\$0
(52101) FICA Taxes	\$7,378	\$4,773	\$6,435	\$6,900
(52102) FICA Pretax Savings	\$0	\$153	\$0	\$0
(52201) Retirement Contributions	\$11,045	\$7,662	\$11,415	\$12,293
(52301) Life & Health Insurance	\$23,625	\$14,672	\$22,038	\$22,038
(52401) Worker's Compensation	\$125	\$125	\$118	\$145
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$138,624</b>	<b>\$92,021</b>	<b>\$125,122</b>	<b>\$131,562</b>
<b>Operating Expenses</b>				
(53405) Ada Paratransit Costs	\$2,287,600	\$1,118,729	\$1,960,000	\$0
(53416) Non-Ada Paratransit	\$1,525,100	\$2,241,852	\$2,503,000	\$0
(54101) Communications	\$0	\$0	\$0	\$624,000
(54504) Premium-Vehicle	\$0	\$5,695	\$17,000	\$84,000
(54501) Insurance/Surety Bonds	\$60,000	\$0	\$0	\$150,000
(54608) Vehicle Repair & Maintenance	\$0	\$104,089	\$158,000	\$108,000
(55201) Operating Supplies	\$0	\$460	\$2,100	\$2,100
(55204) Fuel	\$341,810	\$210,743	\$300,000	\$300,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,214,510</b>	<b>\$3,681,568</b>	<b>\$4,940,100</b>	<b>\$1,268,100</b>
<b>TOTAL</b>	<b>\$4,353,134</b>	<b>\$3,773,590</b>	<b>\$5,065,222</b>	<b>\$1,399,662</b>

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

# Mass Transit Administration

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$490,627	\$255,012	\$549,673	\$565,179
(51304) Other Salaries - Terminal Pay	\$0	\$469	\$0	\$0
(51401) Overtime	\$5,830	\$4,061	\$5,830	\$6,800
(51501) Special Pay	\$9,600	\$8,050	\$15,000	\$11,400
(52101) FICA Taxes	\$38,346	\$21,760	\$42,339	\$44,450
(52102) FICA Pretax Savings	\$0	\$1,088	\$0	\$0
(52201) Retirement Contributions	\$80,792	\$40,263	\$102,984	\$109,115
(52301) Life & Health Insurance	\$110,813	\$17,806	\$96,750	\$86,000
(52401) Worker's Compensation	\$857	\$857	\$987	\$930
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$736,865</b>	<b>\$349,366</b>	<b>\$813,563</b>	<b>\$823,874</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$50,000	\$13,914	\$20,500	\$20,500
(54001) Travel & Per Diem	\$12,000	\$8,277	\$12,000	\$30,000
(54101) Communications	\$14,040	\$11,316	\$14,600	\$16,060
(54201) Postage & Freight	\$3,600	\$4,116	\$4,700	\$4,700
(54401) Rentals & Leases	\$936	\$0	\$0	\$0
(54504) Premium-Vehicle	\$0	\$1,154	\$1,500	\$1,200
(54501) Insurance/Surety Bonds	\$470	\$0	\$0	\$0
(54601) Repair & Maintenance	\$960	\$0	\$0	\$0
(54701) Printing & Binding	\$0	\$235	\$500	\$500
(54801) Promotional Activities	\$108,650	\$95,123	\$130,000	\$107,663
(54901) Other Current Chgs & Obl.	\$12,000	\$7,595	\$12,400	\$9,000
(54905) Legal Advertising	\$8,400	\$157	\$2,000	\$2,000
(55101) Office Supplies	\$4,000	\$59	\$4,000	\$0
(55201) Operating Supplies	\$9,197	\$30,514	\$24,000	\$30,000
(55401) Book/Publ/Subscript/Membership	\$8,000	\$2,444	\$7,000	\$15,000
(55501) Training/Registration	\$3,000	\$1,084	\$5,000	\$5,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$235,253</b>	<b>\$175,988</b>	<b>\$238,200</b>	<b>\$241,623</b>
<b>Capital Outlay</b>	\$0	\$5,569	\$0	\$0
<b>TOTAL</b>	<b>\$972,118</b>	<b>\$530,924</b>	<b>\$1,051,763</b>	<b>\$1,065,497</b>

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# 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
- To promote climate resilience through assessment of vulnerability and adaptation planning
- To enhance sustainability through energy efficiency and conservation measures
- Provide access to safe, healthy, and productive waterways

## 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 \$14.3 million in grant funds through the Resilient Florida program for the Eleven Mile Creek Floodplain Expansion Project, Greater Rolling Hills Stormwater Project, Beach Haven Phase II, and Pensacola Bay NAS Living Shoreline Project
- Secured \$34 million in grant funds for the Pensacola Bay NAS Living Shoreline Project
- Managing 19 RESTORE Pot 1 Direct Component restoration projects valued at \$28 million
- Completed 8 RESTORE Pot 1 Direct Component Restoration and other grant projects valued at 8.9 million.
- Managing RESTORE Pot 2 & 3, NRDA, NFWF grant restoration projects valued at \$44 million.
- Monitored 64 surface water quality sites monthly as required by County's NPDES Stormwater Permit
- Processed 5,981 analytical samples in the County's Certified Water Quality Laboratory
- Investigated 6,726 Environmental Code Enforcement complaints and removed over 487 tons of debris (↑142%)
- Abated code violations of 203 properties under Special Magistrate order, including the demolition of unsafe structures on 72 properties (↑138%)
- Conducted over 6,425 Mosquito Control inspections (↑109%). Treated over 21,784 acres with adulticide spray (↑111%) and 1,135 larvicide treatments.
- Constructed 119 artificial reefs with \$1,025,000 in grant and external funding and removed 13 derelict vessels with grant funding from FWC.
- Conducted 540 Sea Turtle Nest Monitoring patrols every morning for the nesting season
- Conducted 147 acres of forestry mulching and 92 acres of prescribed burning on county lands utilizing the Florida Forest Service's State Wildfire Assistance Grant.
- Conducted 282 citizen assists concerning natural resources issues on private lands.
- Managing Escambia County Brownfields Program through which six 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 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Estimate	FY 2024/2025 Estimate
Compliance with NPDES Stormwater Permit Monitoring Requirements	100%	100%	100%	0%
Maintain Water Quality Lab Certification	100%	100%	100%	0%
Comply with Grant Agreement Requirements	100%	100%	100%	0%
Promote Professional Workforce with Required Continuing Education	100%	100%	100%	0%
Respond to Mosquito Control Complaints within 48 hours	100%	100%	100%	0%
Participate in FMCA courses/meetings	100%	100%	100%	0%
All Staff Licensed to apply pesticides	100%	100%	100%	0%
Fiscal Accountability, No cost over-runs	100%	100%	100%	0%
Fully Utilize USDA Program Funding	100%	100%	100%	0%
Reduce Wildfire Risk in Jones Swamp with Annual Burn and Fire Lane Maintenance	100%	100%	100%	0%
Respond to Environmental Code Enforcement Complaints within 72 hours	100%	100%	100%	0%
Abate Environmental Violations within 30 days	95%	95%	100%	0%
Provide Excellent Customer Satisfaction with Services Provided	100%	100%	100%	0%
Conduct Air Particulate Monitoring at Concrete Crushing Facilities as Required by Permits	100%	100%	100%	0%
Conduct Educational Outreach Presentations for HCP	10	Engaged with 1,827 people	Projected engagement with 2,000+ people	Projected engagement with 2,000+ people
Marine Resources Outreach Programs		Held 8 events and engaged with 1,050 people	Projected engagement with 1,500+ people	Projected engagement with 1,500+ people
Manage Artificial Reef Sites as Permitted	11	13 (actual: 5 permits and constructed 119 artificial reefs)	11 (actual 5 permits and projected 5 reefs)	5 permits and projected 5 reefs
Manage Boating Regulatory Zones	14	14 (actual 12)	14 (projected 12)	Projected 12
Maintain Flooding and Sea Level Rise Resilience Plan	N/A	N/A	50%	50%
Develop Energy Efficiency and Conservation Strategy	N/A	N/A	100%	100%

## Benchmarking

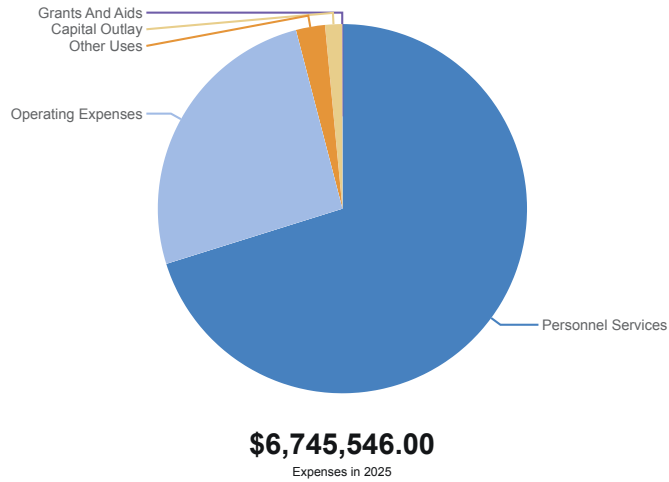
	Escambia County	Benchmark	Comparison
FDEP Competitive Grant (Resilience Florida Implementation)	\$52.88 per Capita	\$12.41	Statewide Average
FDEP Competitive Grant	\$2.05 per Capita	\$1.21	Statewide Average
Vessel Registration	+1%	+1%	Bay County
Code Enforcement Annual Budget	\$2,352,272	\$7,260,660	Alachua County
Mosquito Control Annual Budget	\$687,801	\$856,500	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 Examples: 11 Mile Creek Restoration, Beach Haven II, Little Sabine, Perdido Key Multiuse Path, Soar with RESTORE, Brownsville Incubator, Perdido Key Gulf of Mexico Access (design, property acquisition & construction), Workforce Development, Perdido Bay Boat Ramp, Beulah Master Plan, CRA Infrastructure (Complete Streets) (Design & Construction), Cantonment Community Center (design & Construction), CRA Community Center, Bob Sikes Fishing Pier, South Navy BLVD, Bayou Grande WMP, OC Phillips,	\$109,055,531
Manage ongoing Resilient Florida Project Examples: Eleven Mile Creek Floodplain Expansion Project, Greater Rolling Hills Stormwater Project, Beach Haven Phase II, Pensacola Bay NAS Living Shoreline Project	\$14,300,000
Construction of Perdido Bay Boat Ramp in Herron Bayou	\$5,000,000
Construction of ADA Paddlecraft Access at Perdido Bay Boat Ramp	\$220,000
Establish Perdido Key Environmental Education Center	\$400,000
Water and Air Quality Monitoring and Lab Analysis	\$600,000
Construction of New Artificial Reefs	\$450,000
Brownfield Redevelopment Assessment Program	\$300,000
Flooding and Sea Level Rise Resiliency Planning	\$601,500

**Natural Resources Management Department  
by Expense Type**

Data Updated Sep 18, 2024, 6:56 PM



**Natural Resources Management Department - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$3,132,741	\$3,106,337	\$3,106,229	\$3,266,222
(51901) Reimbursed Salaries/Wages	\$0	\$2,443	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$41,377	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$711	\$0	\$0
(51401) Overtime	\$6,000	\$2,301	\$6,000	\$6,000
(51501) Special Pay	\$5,940	\$5,988	\$20,352	\$16,752
(52101) FICA Taxes	\$232,835	\$228,708	\$235,234	\$251,622
(52102) FICA Pretax Savings	\$0	\$12,919	\$0	\$0
(52201) Retirement Contributions	\$441,814	\$420,036	\$453,570	\$493,840
(52301) Life & Health Insurance	\$696,836	\$900,173	\$632,100	\$632,100
(52401) Worker's Compensation	\$51,547	\$51,108	\$56,495	\$66,794
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$4,567,713</b>	<b>\$4,772,101</b>	<b>\$4,509,980</b>	<b>\$4,733,330</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$99,600	\$1,481,910	\$123,600	\$152,478
(53301) Court Reporter Services	\$500	\$0	\$500	\$500
(53401) Other Contractual Service	\$1,066,712	\$1,455,529	\$497,658	\$627,213
(54001) Travel & Per Diem	\$34,262	\$28,920	\$19,920	\$14,664
(54101) Communications	\$34,966	\$33,153	\$35,758	\$37,723
(54201) Postage & Freight	\$42,553	\$73,167	\$61,861	\$83,798
(54301) Utility Services	\$9,716	\$34,486	\$28,212	\$49,920
(54401) Rentals & Leases	\$36,278	\$64,982	\$18,405	\$20,085
(54504) Premium-Vehicle	\$14,976	\$14,976	\$14,683	\$11,013
(54608) Vehicle Repair & Maintenance	\$28,600	\$39,606	\$42,670	\$51,870
(54601) Repair & Maintenance	\$115,023	\$159,387	\$138,615	\$196,371
(54701) Printing & Binding	\$14,775	\$12,754	\$13,783	\$16,820
(54801) Promotional Activities	\$1,700	\$837	\$1,200	\$800
(54934) Cost Alloc-Indirect	\$13,500	\$21,363	\$0	\$0
(54901) Other Current Chgs & Obl.	\$51,965	\$56,333	\$42,752	\$49,059
(54931) Host Ordinance Items	\$1,373	\$4,797	\$1,633	\$1,812
(55101) Office Supplies	\$17,785	\$18,832	\$17,510	\$20,520
(55201) Operating Supplies	\$284,099	\$364,202	\$253,883	\$264,136
(55204) Fuel	\$108,208	\$77,179	\$101,673	\$99,101
(55401) Book/Publ/Subscript/Membership	\$16,125	\$12,894	\$13,580	\$15,610
(55501) Training/Registration	\$28,710	\$28,588	\$28,118	\$24,974
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,021,426</b>	<b>\$3,983,892</b>	<b>\$1,456,014</b>	<b>\$1,738,467</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$12,500	\$0	\$0
(56301) Improv Other Than Buildgs	\$23,500	\$8,371,618	\$0	\$100,000
(56359) Iob- Yr End Accruals	\$0	\$49,300	\$0	\$0
(56401) Machinery & Equipment	\$12,000	\$6,209	\$0	\$0
(56402) Vehicles	\$0	\$83,930	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$35,500</b>	<b>\$8,523,557</b>	<b>\$0</b>	<b>\$100,000</b>

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$0	\$0	\$0	\$2,000
(58201) Aids To Private Organiz.	\$0	\$74,000	\$101,350	\$0
(58301) Other Grants & Aids	\$0	\$224,515	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$298,515</b>	<b>\$101,350</b>	<b>\$2,000</b>
<b>Other Uses</b>				
(59101) Transfers	\$0	\$500,000	\$0	\$0
(59801) Reserves	\$140,165	\$0	\$261,539	\$171,749
<b>OTHER USES TOTAL</b>	<b>\$140,165</b>	<b>\$500,000</b>	<b>\$261,539</b>	<b>\$171,749</b>
<b>TOTAL</b>	<b>\$6,764,804</b>	<b>\$18,078,065</b>	<b>\$6,328,883</b>	<b>\$6,745,546</b>

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# Water Quality

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$525,805	\$479,051	\$566,614	\$585,652
(51901) Reimbursed Salaries/Wages	\$0	-\$7,705	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$49	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(51501) Special Pay	\$0	\$0	\$3,600	\$3,600
(52101) FICA Taxes	\$40,226	\$34,781	\$42,830	\$45,079
(52102) FICA Pretax Savings	\$0	\$2,234	\$0	\$0
(52201) Retirement Contributions	\$60,216	\$58,210	\$75,974	\$80,316
(52301) Life & Health Insurance	\$100,125	\$123,494	\$106,425	\$106,425
(52401) Worker's Compensation	\$8,563	\$8,563	\$10,322	\$12,277
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$734,935</b>	<b>\$699,033</b>	<b>\$805,765</b>	<b>\$833,349</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$55,979	\$44,693	\$26,179	\$34,796
(54001) Travel & Per Diem	\$2,046	\$258	\$2,108	\$0
(54101) Communications	\$4,260	\$4,149	\$5,000	\$6,120
(54201) Postage & Freight	\$3,420	\$320	\$1,770	\$1,770
(54301) Utility Services	\$2,900	\$592	\$2,900	\$1,220
(54401) Rentals & Leases	\$1,494	\$1,059	\$1,275	\$1,275
(54608) Vehicle Repair & Maintenance	\$0	\$4,926	\$2,000	\$6,900
(54601) Repair & Maintenance	\$57,555	\$60,017	\$52,191	\$47,483
(54701) Printing & Binding	\$125	\$0	\$100	\$100
(54901) Other Current Chgs & Obl.	\$6,912	\$7,149	\$6,912	\$8,193
(55101) Office Supplies	\$960	\$499	\$960	\$720
(55201) Operating Supplies	\$54,316	\$68,685	\$60,799	\$67,384
(55204) Fuel	\$7,392	\$5,850	\$9,365	\$8,978
(55401) Book/Publ/Subscript/Membership	\$3,060	\$2,170	\$2,830	\$2,745
(55501) Training/Registration	\$4,430	\$1,355	\$4,484	\$3,040
<b>OPERATING EXPENSES TOTAL</b>	<b>\$204,849</b>	<b>\$201,722</b>	<b>\$178,873</b>	<b>\$190,724</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$33,343	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,343</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$939,784</b>	<b>\$900,754</b>	<b>\$1,017,981</b>	<b>\$1,024,073</b>

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# Natural Resources Management Administration

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$596,102	\$509,345	\$572,273	\$591,891
(51901) Reimbursed Salaries/Wages	\$0	\$59,438	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$8,400	\$8,400
(52101) FICA Taxes	\$40,112	\$37,655	\$43,240	\$45,924
(52102) FICA Pretax Savings	\$0	\$1,225	\$0	\$0
(52201) Retirement Contributions	\$85,700	\$89,778	\$105,707	\$115,472
(52301) Life & Health Insurance	\$77,625	\$96,377	\$84,925	\$84,925
(52401) Worker's Compensation	\$6,070	\$5,969	\$6,198	\$6,297
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$810,409</b>	<b>\$804,587</b>	<b>\$820,743</b>	<b>\$852,909</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$18,045	\$14,000	\$15,000
(53401) Other Contractual Service	\$40,400	\$9,749	\$47,625	\$55,285
(54001) Travel & Per Diem	\$8,345	\$2,238	\$6,764	\$5,871
(54101) Communications	\$5,040	\$5,145	\$5,592	\$6,024
(54201) Postage & Freight	\$223	\$100	\$228	\$228
(54401) Rentals & Leases	\$1,224	\$1,314	\$1,332	\$1,332
(54504) Premium-Vehicle	\$675	\$675	\$687	\$587
(54608) Vehicle Repair & Maintenance	\$0	\$909	\$770	\$3,470
(54601) Repair & Maintenance	\$1,620	\$73,205	\$2,000	\$500
(54701) Printing & Binding	\$1,120	\$1,500	\$1,120	\$1,120
(54801) Promotional Activities	\$750	\$0	\$750	\$750
(54934) Cost Alloc-Indirect	\$0	\$1,200	\$0	\$0
(54901) Other Current Chgs & Obl.	\$60	\$495	\$60	\$60
(54931) Host Ordinance Items	\$983	\$422	\$983	\$1,010
(55101) Office Supplies	\$1,625	\$1,212	\$1,950	\$1,950
(55201) Operating Supplies	\$33,070	\$40,992	\$33,355	\$41,837
(55204) Fuel	\$2,080	\$2,333	\$2,170	\$2,800
(55401) Book/Publ/Subscript/Membership	\$7,740	\$7,358	\$8,520	\$10,050
(55501) Training/Registration	\$4,294	\$2,095	\$6,329	\$6,154
<b>OPERATING EXPENSES TOTAL</b>	<b>\$109,249</b>	<b>\$168,986</b>	<b>\$134,235</b>	<b>\$154,028</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$12,500	\$0	\$0
(56301) Improv Other Than Builds	\$0	\$53,810	\$0	\$0
(56402) Vehicles	\$0	\$31,905	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$98,215</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58301) Other Grants & Aids	\$0	\$224,515	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$224,515</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$44,525	\$0	\$102,975	\$120,821
<b>OTHER USES TOTAL</b>	<b>\$44,525</b>	<b>\$0</b>	<b>\$102,975</b>	<b>\$120,821</b>
<b>TOTAL</b>	<b>\$964,183</b>	<b>\$1,296,303</b>	<b>\$1,057,953</b>	<b>\$1,127,758</b>

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# RESTORE

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$243,987	\$222,618	\$238,473	\$237,186
(51901) Reimbursed Salaries/Wages	\$0	\$251,824	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$1,104	\$0	\$0
(52101) FICA Taxes	\$18,666	\$15,997	\$18,028	\$18,146
(52102) FICA Pretax Savings	\$0	\$1,172	\$0	\$0
(52201) Retirement Contributions	\$27,941	\$27,794	\$31,978	\$32,329
(52301) Life & Health Insurance	\$45,000	\$66,666	\$43,000	\$43,000
(52401) Worker's Compensation	\$1,817	\$2,368	\$2,630	\$3,914
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$337,411</b>	<b>\$589,544</b>	<b>\$334,109</b>	<b>\$334,575</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$970,226	\$0	\$0
(53401) Other Contractual Service	\$50,000	\$108,046	\$0	\$0
(54001) Travel & Per Diem	\$0	\$10,426	\$0	\$0
(54401) Rentals & Leases	\$0	\$20,500	\$0	\$0
(54601) Repair & Maintenance	\$0	\$190	\$0	\$0
(54701) Printing & Binding	\$0	\$339	\$0	\$0
(54934) Cost Alloc-Indirect	\$0	\$9,302	\$0	\$0
(54901) Other Current Chgs & Obl.	\$0	\$19,685	\$0	\$0
(54931) Host Ordinance Items	\$0	\$3,819	\$0	\$0
(55201) Operating Supplies	\$0	\$34,878	\$0	\$0
(55204) Fuel	\$0	\$541	\$0	\$0
(55401) Book/Publ/Subscriber/Membership	\$0	\$570	\$0	\$0
(55501) Training/Registration	\$0	\$2,268	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$50,000</b>	<b>\$1,180,789</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>				
(56301) Improv Other Than Buldgs	\$0	\$8,145,415	\$0	\$0
(56359) Job- Yr End Accruals	\$0	\$40,905	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$8,186,320</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$0	\$74,000	\$101,350	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$74,000</b>	<b>\$101,350</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$24,144	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,144</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$387,411</b>	<b>\$10,030,652</b>	<b>\$459,603</b>	<b>\$334,575</b>

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# Environmental Code Enforcement

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$960,774	\$879,083	\$1,006,274	\$1,062,974
(51304) Other Salaries - Terminal Pay	\$0	\$38,413	\$0	\$0
(51401) Overtime	\$0	\$1,049	\$0	\$0
(52101) FICA Taxes	\$71,609	\$65,724	\$76,068	\$81,318
(52102) FICA Pretax Savings	\$0	\$3,939	\$0	\$0
(52201) Retirement Contributions	\$175,086	\$112,018	\$134,934	\$148,489
(52301) Life & Health Insurance	\$258,750	\$325,941	\$247,250	\$247,250
(52401) Worker's Compensation	\$16,608	\$16,608	\$19,135	\$22,909
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,482,827</b>	<b>\$1,442,776</b>	<b>\$1,483,661</b>	<b>\$1,562,940</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$73,600	\$28,446	\$73,600	\$76,775
(53301) Court Reporter Services	\$500	\$0	\$500	\$500
(53401) Other Contractual Service	\$530,615	\$731,194	\$386,454	\$444,582
(54001) Travel & Per Diem	\$295	\$0	\$295	\$1,725
(54101) Communications	\$19,150	\$18,553	\$19,150	\$19,115
(54201) Postage & Freight	\$37,000	\$72,692	\$58,853	\$81,400
(54301) Utility Services	\$4,000	\$16,317	\$21,912	\$28,000
(54401) Rentals & Leases	\$3,510	-\$1,629	\$3,510	\$5,190
(54504) Premium-Vehicle	\$11,995	\$11,995	\$12,208	\$10,426
(54608) Vehicle Repair & Maintenance	\$26,000	\$30,390	\$26,600	\$30,000
(54601) Repair & Maintenance	\$3,800	\$3,038	\$3,200	\$3,484
(54701) Printing & Binding	\$5,530	\$10,340	\$12,563	\$15,200
(54901) Other Current Chgs & Obl.	\$28,900	\$28,800	\$28,900	\$40,001
(54931) Host Ordinance Items	\$210	\$436	\$380	\$580
(55101) Office Supplies	\$12,100	\$15,485	\$12,100	\$15,500
(55201) Operating Supplies	\$58,664	\$39,175	\$50,964	\$54,703
(55204) Fuel	\$54,000	\$42,235	\$47,250	\$55,200
(55401) Book/Publ/Subscript/Membership	\$950	\$1,307	\$950	\$1,535
(55501) Training/Registration	\$12,350	\$10,580	\$12,390	\$12,650
<b>OPERATING EXPENSES TOTAL</b>	<b>\$883,169</b>	<b>\$1,059,353</b>	<b>\$771,779</b>	<b>\$896,566</b>
<b>Other Uses</b>				
(59101) Transfers	\$0	\$500,000	\$0	\$0
(59801) Reserves	\$81,318	\$0	\$96,832	\$47,428
<b>OTHER USES TOTAL</b>	<b>\$81,318</b>	<b>\$500,000</b>	<b>\$96,832</b>	<b>\$47,428</b>
<b>TOTAL</b>	<b>\$2,447,314</b>	<b>\$3,002,129</b>	<b>\$2,352,272</b>	<b>\$2,506,934</b>

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# Natural Resources Conservation

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$152,864	\$159,924	\$165,028	\$169,644
(51901) Reimbursed Salaries/Wages	\$0	-\$1,106	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$355	\$0	\$0
(52101) FICA Taxes	\$11,694	\$11,225	\$12,476	\$12,978
(52102) FICA Pretax Savings	\$0	\$1,279	\$0	\$0
(52201) Retirement Contributions	\$17,514	\$19,868	\$22,131	\$23,123
(52301) Life & Health Insurance	\$33,750	\$73,656	\$32,250	\$32,250
(52401) Worker's Compensation	\$2,622	\$2,622	\$3,038	\$3,553
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$218,444</b>	<b>\$267,823</b>	<b>\$234,923</b>	<b>\$241,548</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$7,298	\$110,970	\$8,100	\$8,100
(54001) Travel & Per Diem	\$1,081	\$0	\$1,081	\$507
(54101) Communications	\$1,512	\$962	\$1,512	\$2,512
(54201) Postage & Freight	\$100	\$0	\$100	\$100
(54401) Rentals & Leases	\$7,526	\$7,126	\$7,248	\$7,248
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$2,400	\$2,400
(54601) Repair & Maintenance	\$4,302	\$1,145	\$9,845	\$9,845
(54801) Promotional Activities	\$50	\$0	\$50	\$50
(55101) Office Supplies	\$400	\$389	\$800	\$800
(55201) Operating Supplies	\$1,498	\$3,738	\$1,838	\$2,238
(55204) Fuel	\$1,676	\$1,311	\$1,523	\$1,723
(55401) Book/Publ/Subscriber/Membership	\$0	\$33	\$35	\$35
(55501) Training/Registration	\$235	\$15	\$330	\$430
<b>OPERATING EXPENSES TOTAL</b>	<b>\$25,678</b>	<b>\$125,689</b>	<b>\$34,862</b>	<b>\$35,988</b>
<b>Grants And Aids</b>	\$0	\$0	\$0	\$2,000
<b>TOTAL</b>	<b>\$244,122</b>	<b>\$393,512</b>	<b>\$269,785</b>	<b>\$279,536</b>

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# Marine Resources

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$164,360	\$162,829	\$169,832	\$184,482
(51501) Special Pay	\$0	\$0	\$3,600	\$0
(52101) FICA Taxes	\$12,574	\$12,099	\$12,832	\$14,113
(52102) FICA Pretax Savings	\$0	\$561	\$0	\$0
(52201) Retirement Contributions	\$18,822	\$26,380	\$30,057	\$33,424
(52301) Life & Health Insurance	\$22,500	\$23,802	\$21,500	\$21,500
(52401) Worker's Compensation	\$3,081	\$3,081	\$3,293	\$4,119
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$221,337</b>	<b>\$228,751</b>	<b>\$241,114</b>	<b>\$257,638</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$16,000	\$24,445	\$36,000	\$60,703
(53401) Other Contractual Service	\$32,420	\$118,771	\$29,300	\$84,450
(54001) Travel & Per Diem	\$2,653	\$1,199	\$2,653	\$781
(54101) Communications	\$1,104	\$1,085	\$1,104	\$552
(54201) Postage & Freight	\$1,600	\$35	\$700	\$200
(54301) Utility Services	\$2,816	\$17,576	\$3,400	\$20,700
(54401) Rentals & Leases	\$4,524	\$5,114	\$5,040	\$5,040
(54504) Premium-Vehicle	\$2,306	\$2,306	\$1,788	\$0
(54608) Vehicle Repair & Maintenance	\$2,600	\$1,772	\$2,600	\$2,600
(54601) Repair & Maintenance	\$34,920	\$11,135	\$62,920	\$127,100
(54701) Printing & Binding	\$0	\$0	\$0	\$400
(54801) Promotional Activities	\$400	\$337	\$400	\$0
(54901) Other Current Chgs & Obl.	\$16,093	\$203	\$6,880	\$805
(54931) Host Ordinance Items	\$180	\$120	\$270	\$222
(55101) Office Supplies	\$900	\$641	\$900	\$750
(55201) Operating Supplies	\$25,978	\$41,819	\$26,014	\$20,041
(55204) Fuel	\$21,200	\$8,201	\$21,100	\$8,000
(55401) Book/Publ/Subscriber/Membership	\$130	\$336	\$245	\$245
(55501) Training/Registration	\$1,050	\$1,135	\$1,600	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$166,874</b>	<b>\$236,230</b>	<b>\$202,914</b>	<b>\$332,589</b>
<b>Capital Outlay</b>				
(56301) Improv Other Than Buildgs	\$23,500	\$172,393	\$0	\$100,000
(56359) Job- Yr End Accruals	\$0	\$8,395	\$0	\$0
(56402) Vehicles	\$0	\$52,025	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$23,500</b>	<b>\$232,813</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Other Uses</b>				
(59801) Reserves	\$11,822	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$11,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$423,533</b>	<b>\$697,795</b>	<b>\$444,028</b>	<b>\$690,227</b>

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# Mosquito Control

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$370,531	\$366,710	\$387,735	\$434,393
(51304) Other Salaries - Terminal Pay	\$0	\$81	\$0	\$0
(51401) Overtime	\$6,000	\$1,251	\$6,000	\$6,000
(51501) Special Pay	\$1,140	\$1,188	\$4,752	\$4,752
(52101) FICA Taxes	\$28,901	\$26,693	\$29,760	\$34,064
(52102) FICA Pretax Savings	\$0	\$1,931	\$0	\$0
(52201) Retirement Contributions	\$42,984	\$45,531	\$52,789	\$60,687
(52301) Life & Health Insurance	\$102,836	\$112,916	\$96,750	\$96,750
(52401) Worker's Compensation	\$11,008	\$11,008	\$11,879	\$13,725
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$563,400</b>	<b>\$567,310</b>	<b>\$589,665</b>	<b>\$650,371</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$9,842	\$4,434	\$7,019	\$5,780
(54101) Communications	\$3,400	\$2,697	\$3,400	\$3,400
(54201) Postage & Freight	\$210	\$0	\$210	\$100
(54608) Vehicle Repair & Maintenance	\$0	\$1,609	\$8,300	\$6,500
(54601) Repair & Maintenance	\$12,826	\$10,658	\$8,459	\$7,959
(55101) Office Supplies	\$800	\$563	\$800	\$800
(55201) Operating Supplies	\$82,573	\$34,896	\$80,913	\$77,933
(55204) Fuel	\$21,860	\$16,708	\$20,265	\$22,400
(55401) Book/Publ/Subscript/Membership	\$1,245	\$1,000	\$1,000	\$1,000
(55501) Training/Registration	\$1,351	\$955	\$2,985	\$2,700
<b>OPERATING EXPENSES TOTAL</b>	<b>\$134,107</b>	<b>\$73,521</b>	<b>\$133,351</b>	<b>\$128,572</b>
<b>Other Uses</b>				
(59801) Reserves	\$2,500	\$0	\$4,245	\$3,500
<b>OTHER USES TOTAL</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$4,245</b>	<b>\$3,500</b>
<b>TOTAL</b>	<b>\$700,007</b>	<b>\$640,830</b>	<b>\$727,261</b>	<b>\$782,443</b>

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# PPB Estuary Program

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$118,318	\$326,777	\$0	\$0
(51901) Reimbursed Salaries/Wages	\$0	-\$300,008	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$1,729	\$0	\$0
(52101) FICA Taxes	\$9,053	\$24,534	\$0	\$0
(52102) FICA Pretax Savings	\$0	\$579	\$0	\$0
(52201) Retirement Contributions	\$13,551	\$40,456	\$0	\$0
(52301) Life & Health Insurance	\$56,250	\$77,321	\$0	\$0
(52401) Worker's Compensation	\$1,778	\$889	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$198,950</b>	<b>\$172,278</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$10,000	\$70,000	\$0	\$0
(53401) Other Contractual Service	\$350,000	\$332,106	\$0	\$0
(54001) Travel & Per Diem	\$10,000	\$10,365	\$0	\$0
(54101) Communications	\$500	\$561	\$0	\$0
(54201) Postage & Freight	\$0	\$21	\$0	\$0
(54401) Rentals & Leases	\$18,000	\$31,500	\$0	\$0
(54701) Printing & Binding	\$8,000	\$575	\$0	\$0
(54801) Promotional Activities	\$500	\$500	\$0	\$0
(54934) Cost Alloc-Indirect	\$13,500	\$10,861	\$0	\$0
(55101) Office Supplies	\$1,000	\$43	\$0	\$0
(55201) Operating Supplies	\$28,000	\$96,477	\$0	\$0
(55401) Book/Publ/Subscriber/Membership	\$3,000	\$120	\$0	\$0
(55501) Training/Registration	\$5,000	\$10,185	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$447,500</b>	<b>\$563,314</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$12,000	\$6,209	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$12,000</b>	<b>\$6,209</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$658,450</b>	<b>\$741,801</b>	<b>\$0</b>	<b>\$0</b>

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# 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 oversight 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 345 households.
- Housing Rehab Programs – Assisted 27 homeowners.
- Emergency Rehab Assistance Program – Assisted 13 homeowners.
- Demolition Program – assisted 2 homeowners with code violations.
- Escambia County Neighborhood Cleanups – 36 scheduled cleanups.
- CRA Residential Rehab Grant Program – assisted 7 homeowners.
- CRA Residential Roof Program – assisted 15 homeowners.
- CRA Paint Program – assisted 4 homeowners.
- CRA Tree Removal Program – assisted 4 homeowners.
- Sidewalk and Sewer Projects
  - Sidewalks Constructed - 23,175 Linear Feet
  - Sanitary Sewer Expansion - 3,990 Linear Feet



## Performance Measures

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Actual	FY 2024/2025 Estimate
Approved Indigent Burials/Cremations	290	236	184	200
Increased Ad Valorem Growth in CRA to exceed the County Average	4%	5%	5%	5%
Community Centers under License and Mangement Agreements	8	8	8	8
Provide Cleanups in the CRA and Safe Neighborhood Areas	34	35	36	36
Neighborhood Enterprise Division Housing Repairs and Rehabs	29	37	40	40
Neighborhood Enterprise Division Housing Replacements	-	1	4	3
Workforce Infill Housing (New Home Construction)	-	-	14	10
Homebuyer Assistance	30	40	23	13

## Benchmarking

	Escambia County	Benchmark
Increase Ad Valorem growth in the CRA Areas	5%	4%
Debris (tons) collected by Escambia County Neighborhood Cleanup Program	1,220	1,500

## Funding Priorities

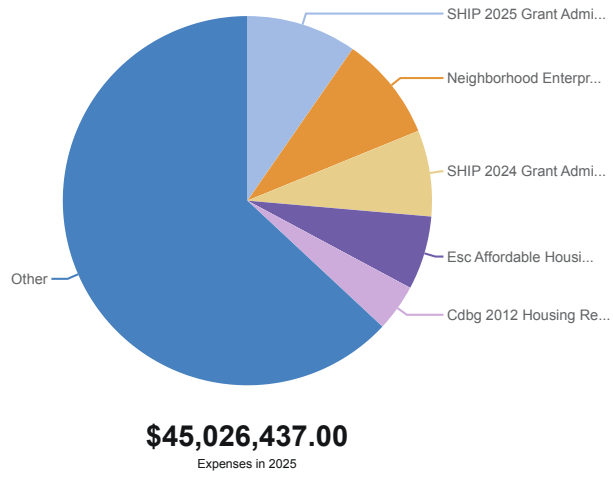
Major Issues Funded	Amount
Sidewalk, Sewer, & Stormwater Projects	\$4,673,598
Housing Repair/Rehab Programs	\$4,590,250
Workforce Development	\$900,000
Infill Housing Project	\$3,249,132
Rental Development	\$4,371,159
CHDO Development	\$1,471,890
Substantial Rehab (Demo/Rebuilds)	\$3,823,576

## Significant Changes for Fiscal Year 2024 / 2025

- The Neighborhood Enterprise Division has been awarded a Hurricane Sally Housing Repair and Replacement CDBG-DR grant in the amount of \$9,000,000. Staff anticipates being able to demolish and reconstruct approximately 20 single family homes, perform hazardous wind mitigation for approximately 18 single family homes, and being able to add approximately 24 units of affordable rental inventory to the County via new construction or acquisition and rehab.

**NHS - Dept Expenses - NEW**

Data Updated Sep 18, 2024, 6:56 PM



**NHS Department - Expenses NEW1**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,233,154	\$975,698	\$1,316,823	\$1,351,599
(51901) Reimbursed Salaries/Wages	\$0	\$0	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$6	\$0	\$0
(51401) Overtime	\$0	\$138	\$0	\$0
(51501) Special Pay	\$4,800	\$4,800	\$15,600	\$15,600
(52101) FICA Taxes	\$94,335	\$89,550	\$99,527	\$103,668
(52102) FICA Pretax Savings	\$0	\$2,231	\$0	\$0
(52201) Retirement Contributions	\$174,069	\$145,908	\$204,426	\$214,623
(52301) Life & Health Insurance	\$225,001	\$166,357	\$225,750	\$225,750
(52401) Worker's Compensation	\$7,344	\$7,344	\$12,177	\$4,313
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,738,703</b>	<b>\$1,392,032</b>	<b>\$1,874,303</b>	<b>\$1,915,553</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$193,733	\$442,993	\$474,005	\$640,678
(53201) Accounting & Auditing	\$10,000	\$10,000	\$10,000	\$100,000
(53401) Other Contractual Service	\$838,915	\$611,444	\$618,398	\$1,008,828
(54001) Travel & Per Diem	\$11,600	\$4,395	\$33,645	\$20,500
(54101) Communications	\$23,380	\$17,620	\$28,380	\$20,320
(54201) Postage & Freight	\$36,363	\$21,149	\$36,052	\$39,445
(54301) Utility Services	\$2,030,742	\$1,181,302	\$2,179,663	\$2,254,283
(54401) Rentals & Leases	\$0	\$103	\$200	\$120
(54504) Premium-Vehicle	\$1,950	\$1,663	\$2,354	\$400
(54501) Insurance/Surety Bonds	\$2,708	\$0	\$2,712	\$279
(54608) Vehicle Repair & Maintenance	\$1,100	\$1,365	\$0	\$5,000
(54601) Repair & Maintenance	\$542,999	\$115,084	\$114,929	\$184,952
(54701) Printing & Binding	\$31,586	\$14,363	\$32,142	\$27,100
(54801) Promotional Activities	\$23,824	\$6,813	\$36,210	\$21,194
(54934) Cost Alloc-Indirect	\$365,058	\$297,096	\$368,510	\$457,053
(54901) Other Current Chgs & Obl.	\$1,035,424	\$70,002	\$877,100	\$869,250
(54905) Legal Advertising	\$100	\$0	\$100	\$100
(54931) Host Ordinance Items	\$0	\$0	\$500	\$1,500
(55101) Office Supplies	\$13,999	\$11,389	\$16,850	\$28,000
(55201) Operating Supplies	\$320,245	\$54,359	\$34,250	\$31,450
(55204) Fuel	\$3,000	\$2,551	\$10,416	\$15,416
(55401) Book/Publ/Subscript/Membership	\$2,650	\$3,909	\$10,250	\$16,500
(55501) Training/Registration	\$9,325	\$1,750	\$6,500	\$9,377
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,498,701</b>	<b>\$2,869,349</b>	<b>\$4,893,166</b>	<b>\$5,751,745</b>
<b>Capital Outlay</b>				
(56101) Land	\$20,874	\$0	\$118,003	\$0
(56201) Buildings	\$75,000	\$104,748	\$0	\$200,000
(56301) Improv Other Than Buildgs	\$3,296,912	\$2,304,829	\$5,321,331	\$4,884,745
(56401) Machinery & Equipment	\$3,499	\$0	\$0	\$0
(56801) Intangible Assets	\$3,500	\$0	\$0	\$0



	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$3,399,785</b>	<b>\$2,409,577</b>	<b>\$5,439,334</b>	<b>\$5,084,745</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$1,152,906	\$221,513	\$1,547,162	\$2,748,840
(58204) Human Relations Commissio	\$45,000	\$26,119	\$57,690	\$60,000
(58301) Other Grants & Aids	\$34,273,204	\$6,870,746	\$25,971,066	\$25,672,300
<b>GRANTS AND AIDS TOTAL</b>	<b>\$35,471,110</b>	<b>\$7,118,379</b>	<b>\$27,575,918</b>	<b>\$28,481,140</b>
<b>Other Uses</b>				
(59101) Transfers	\$17,000	\$17,000	\$35,000	\$17,500
(59801) Reserves	\$1,686,987	\$0	\$2,013,737	\$3,775,754
<b>OTHER USES TOTAL</b>	<b>\$1,703,987</b>	<b>\$17,000</b>	<b>\$2,048,737</b>	<b>\$3,793,254</b>
<b>TOTAL</b>	<b>\$47,812,286</b>	<b>\$13,806,337</b>	<b>\$41,831,458</b>	<b>\$45,026,437</b>

# Neighborhood & Human Services Administration & Public Social Services

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$396,342	\$348,484	\$414,630	\$408,620
(51501) Special Pay	\$4,800	\$4,800	\$4,800	\$4,800
(52101) FICA Taxes	\$30,320	\$26,303	\$31,325	\$31,627
(52102) FICA Pretax Savings	\$0	\$922	\$0	\$0
(52201) Retirement Contributions	\$78,239	\$69,177	\$83,447	\$86,268
(52301) Life & Health Insurance	\$56,250	\$72,359	\$53,750	\$53,750
(52401) Worker's Compensation	\$2,089	\$2,089	\$2,259	\$662
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$568,040</b>	<b>\$524,134</b>	<b>\$590,211</b>	<b>\$585,727</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$165,000	\$478,047	\$210,000	\$500,000
(54001) Travel & Per Diem	\$1,001	\$1,355	\$1,500	\$0
(54101) Communications	\$5,000	\$3,454	\$5,000	\$3,500
(54201) Postage & Freight	\$345	\$231	\$145	\$345
(54301) Utility Services	\$0	\$393	\$0	\$0
(54501) Insurance/Surety Bonds	\$560	\$0	\$600	\$0
(54601) Repair & Maintenance	\$6,000	\$2,040	\$3,000	\$5,600
(54701) Printing & Binding	\$44	\$233	\$200	\$1,000
(54801) Promotional Activities	\$5,000	\$1,648	\$5,000	\$3,000
(54901) Other Current Chgs & Obl.	\$1,000,000	\$65,340	\$850,000	\$850,000
(54931) Host Ordinance Items	\$0	\$0	\$500	\$1,500
(55101) Office Supplies	\$6,500	\$5,963	\$7,000	\$14,000
(55201) Operating Supplies	\$213,250	\$31,409	\$8,250	\$6,000
(55401) Book/Publ/Subscript/Membership	\$200	\$799	\$300	\$6,000
(55501) Training/Registration	\$7,000	\$990	\$3,500	\$3,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,409,900</b>	<b>\$591,901</b>	<b>\$1,094,995</b>	<b>\$1,393,945</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$104,346	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$104,346</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$291,450	\$87,785	\$300,000	\$300,000
<b>GRANTS AND AIDS TOTAL</b>	<b>\$291,450</b>	<b>\$87,785</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>TOTAL</b>	<b>\$2,269,390</b>	<b>\$1,308,166</b>	<b>\$1,985,206</b>	<b>\$2,279,672</b>

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# Community Redevelopment Agency

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$428,292	\$323,180	\$421,750	\$441,594
(51304) Other Salaries - Terminal Pay	\$0	\$6	\$0	\$0
(52101) FICA Taxes	\$32,764	\$23,799	\$31,884	\$33,604
(52102) FICA Pretax Savings	\$0	\$944	\$0	\$0
(52201) Retirement Contributions	\$49,048	\$39,535	\$56,556	\$59,872
(52301) Life & Health Insurance	\$78,750	\$68,241	\$75,250	\$75,250
(52401) Worker's Compensation	\$557	\$557	\$2,994	\$704
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$589,411</b>	<b>\$456,262</b>	<b>\$588,434</b>	<b>\$611,024</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$6,600	\$11,972	\$12,288	\$18,600
(53201) Accounting & Auditing	\$10,000	\$10,000	\$10,000	\$100,000
(53401) Other Contractual Service	\$0	\$6,500	\$0	\$1,500
(54001) Travel & Per Diem	\$2,500	\$1,167	\$7,000	\$0
(54101) Communications	\$15,820	\$12,822	\$19,920	\$12,820
(54201) Postage & Freight	\$35,107	\$20,661	\$35,257	\$38,100
(54301) Utility Services	\$2,030,742	\$1,177,730	\$2,172,663	\$2,229,283
(54401) Rentals & Leases	\$0	\$103	\$200	\$120
(54504) Premium-Vehicle	\$1,600	\$1,021	\$1,700	\$400
(54501) Insurance/Surety Bonds	\$1,500	\$0	\$1,500	\$0
(54608) Vehicle Repair & Maintenance	\$1,100	\$1,365	\$0	\$5,000
(54601) Repair & Maintenance	\$83,000	\$113,044	\$77,300	\$170,602
(54701) Printing & Binding	\$31,042	\$14,130	\$31,942	\$26,100
(54801) Promotional Activities	\$7,000	\$2,879	\$19,300	\$4,000
(54934) Cost Alloc-Indirect	\$323,558	\$274,899	\$336,010	\$419,553
(54901) Other Current Chgs & Obl.	\$500	\$237	\$11,600	\$11,250
(54905) Legal Advertising	\$100	\$0	\$100	\$100
(55101) Office Supplies	\$4,677	\$2,807	\$4,677	\$5,500
(55201) Operating Supplies	\$11,000	\$19,918	\$16,500	\$17,450
(55204) Fuel	\$2,500	\$2,258	\$2,500	\$2,500
(55401) Book/Publ/Subscript/Membership	\$1,000	\$2,411	\$4,500	\$4,500
(55501) Training/Registration	\$1,000	\$510	\$3,000	\$3,377
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,570,346</b>	<b>\$1,676,433</b>	<b>\$2,767,957</b>	<b>\$3,070,755</b>
<b>Capital Outlay</b>				
(56101) Land	\$20,874	\$0	\$0	\$0
(56201) Buildings	\$75,000	\$403	\$0	\$200,000
(56301) Improv Other Than Buildgs	\$1,590,184	\$1,356,062	\$3,353,361	\$3,507,313
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,686,058</b>	<b>\$1,356,465</b>	<b>\$3,353,361</b>	<b>\$3,707,313</b>
<b>Grants And Aids</b>				
(58301) Other Grants & Aids	\$1,160,605	\$680,994	\$1,306,247	\$1,906,360
<b>GRANTS AND AIDS TOTAL</b>	<b>\$1,160,605</b>	<b>\$680,994</b>	<b>\$1,306,247</b>	<b>\$1,906,360</b>
<b>Other Uses</b>				
(59801) Reserves	\$882,183	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$882,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$6,888,603</b>	<b>\$4,170,154</b>	<b>\$8,015,999</b>	<b>\$9,295,452</b>

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# Safe Neighborhoods

## Safe Neighborhoods - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$47,115	\$7,850	\$46,780	\$59,068
(52101) FICA Taxes	\$3,604	\$581	\$3,537	\$4,340
(52201) Retirement Contributions	\$5,396	\$1,869	\$6,274	\$7,733
(52301) Life & Health Insurance	\$11,250	\$3,134	\$10,750	\$10,750
(52401) Worker's Compensation	\$61	\$61	\$65	\$91
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$67,426</b>	<b>\$13,495</b>	<b>\$67,406</b>	<b>\$81,982</b>
<b>Operating Expenses</b>				
(54001) Travel & Per Diem	\$0	\$0	\$1,500	\$0
(54101) Communications	\$620	\$534	\$620	\$1,120
(54201) Postage & Freight	\$8,000	\$7,089	\$8,450	\$7,600
(54301) Utility Services	\$280,000	\$151,880	\$210,000	\$176,663
(54401) Rentals & Leases	\$0	\$103	\$200	\$120
(54504) Premium-Vehicle	\$500	\$447	\$600	\$400
(54701) Printing & Binding	\$5,000	\$4,713	\$6,000	\$5,300
(54801) Promotional Activities	\$1,000	\$175	\$2,000	\$500
(55101) Office Supplies	\$1,000	\$0	\$1,000	\$500
(55201) Operating Supplies	\$2,500	\$1,585	\$2,500	\$1,000
(55401) Book/Publ/Subscript/Membership	\$0	\$0	\$1,500	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$298,620</b>	<b>\$166,525</b>	<b>\$234,370</b>	<b>\$193,203</b>
<b>Other Uses</b>				
(59801) Reserves	\$16,478	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$16,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$382,524</b>	<b>\$180,019</b>	<b>\$301,776</b>	<b>\$275,185</b>

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# Neighborhood Enterprise

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$408,520	\$304,034	\$480,443	\$501,385
(51901) Reimbursed Salaries/Wages	\$0	\$0	\$0	\$0
(51401) Overtime	\$0	\$138	\$0	\$0
(51501) Special Pay	\$0	\$0	\$10,800	\$10,800
(52101) FICA Taxes	\$31,251	\$39,448	\$36,318	\$38,437
(52102) FICA Pretax Savings	\$0	\$365	\$0	\$0
(52201) Retirement Contributions	\$46,782	\$37,196	\$64,423	\$68,483
(52301) Life & Health Insurance	\$90,001	\$25,757	\$96,750	\$96,750
(52401) Worker's Compensation	\$4,698	\$4,698	\$6,924	\$2,947
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$581,252</b>	<b>\$411,636</b>	<b>\$695,658</b>	<b>\$718,802</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$187,133	\$319,161	\$461,717	\$622,078
(53401) Other Contractual Service	\$673,915	\$126,897	\$408,398	\$507,328
(54001) Travel & Per Diem	\$8,099	\$0	\$25,145	\$20,500
(54101) Communications	\$1,960	\$962	\$2,460	\$4,000
(54201) Postage & Freight	\$911	\$257	\$650	\$1,000
(54301) Utility Services	\$0	\$3,179	\$7,000	\$25,000
(54504) Premium-Vehicle	\$350	\$642	\$654	\$0
(54501) Insurance/Surety Bonds	\$648	\$0	\$612	\$279
(54601) Repair & Maintenance	\$453,999	\$0	\$34,629	\$8,750
(54701) Printing & Binding	\$500	\$0	\$0	\$0
(54801) Promotional Activities	\$11,824	\$2,286	\$11,910	\$14,194
(54934) Cost Alloc-Indirect	\$41,500	\$16,500	\$32,500	\$37,500
(54901) Other Current Chgs & Obl.	\$34,924	\$4,425	\$15,500	\$8,000
(55101) Office Supplies	\$1,822	\$2,620	\$5,173	\$8,500
(55201) Operating Supplies	\$91,895	\$836	\$4,500	\$1,000
(55204) Fuel	\$500	\$293	\$7,916	\$12,916
(55401) Book/Publ/Subscript/Membership	\$1,450	\$699	\$5,450	\$6,000
(55501) Training/Registration	\$1,325	\$50	\$0	\$3,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,512,755</b>	<b>\$478,808</b>	<b>\$1,024,214</b>	<b>\$1,280,045</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$0	\$118,003	\$0
(56301) Improv Other Than Builds	\$1,706,728	\$948,767	\$1,967,970	\$1,377,432
(56401) Machinery & Equipment	\$3,499	\$0	\$0	\$0
(56801) Intangible Assets	\$3,500	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,713,727</b>	<b>\$948,767</b>	<b>\$2,085,973</b>	<b>\$1,377,432</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$861,456	\$133,728	\$1,247,162	\$2,448,840
(58204) Human Relations Commissio	\$45,000	\$26,119	\$57,690	\$60,000
(58301) Other Grants & Aids	\$33,112,599	\$6,189,752	\$24,664,819	\$23,765,940
<b>GRANTS AND AIDS TOTAL</b>	<b>\$34,019,055</b>	<b>\$6,349,599</b>	<b>\$25,969,671</b>	<b>\$26,274,780</b>
<b>Other Uses</b>				
(59101) Transfers	\$17,000	\$17,000	\$35,000	\$17,500
(59801) Reserves	\$804,804	\$0	\$2,013,737	\$3,775,754
<b>OTHER USES TOTAL</b>	<b>\$821,804</b>	<b>\$17,000</b>	<b>\$2,048,737</b>	<b>\$3,793,254</b>
<b>TOTAL</b>	<b>\$38,648,593</b>	<b>\$8,205,810</b>	<b>\$31,824,253</b>	<b>\$33,444,313</b>

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# Community Center Rentals

## NHS-Comm Ctr Rentals 23-24

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(54101) Communications	\$600	\$382	\$1,000	\$0
(55101) Office Supplies	\$1,000	\$0	\$0	\$0
(55201) Operating Supplies	\$4,100	\$2,195	\$5,000	\$7,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,700</b>	<b>\$2,577</b>	<b>\$6,000</b>	<b>\$7,000</b>
<b>TOTAL</b>	<b>\$5,700</b>	<b>\$2,577</b>	<b>\$6,000</b>	<b>\$7,000</b>

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# 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 Brosnaham Soccer Complex successfully hosted the prestigious SEC Women's Soccer Tournament in October 2023, the second year of a 3-5 year period. Games were televised throughout the week on the SEC Network. The SEC will return in 2024. In addition, the NAIA will host its national championship in 2024, giving Ashton Brosnaham two major college championships in 2024.

The department continues to partner with youth athletic associations to provide organized athletic opportunities at Escambia County owned park facilities. Over 6,000 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 second edition of the Gulf Coast Recreation Classic in the summer of 2023 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.

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. Events held at this facility continue to generate over 5 million dollars of local economic impact annually.

New playgrounds or additional park amenities were added this past year at Aerovista Park, Lakewood Park, Extension Office Park, Lexington Terrace, Harvester Homes Park, Westernmark, and Doug Ford Park. In addition, Parks projects that have been completed in 2023-2024 include a new building addition at Ashton Brosnaham, Lexington Terrace Disc Golf Course, Navy Point Boat Ramp Resurfacing, and Perdido Key Beach Access 2 Resurfacing.





## Performance Measures

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Actual	FY 2024/2025 Estimate
Number of Park Properties Maintained**	113	113	113	113
Lake Stone Campground Revenue***	\$64,961	\$57,156	\$59,928	\$57,900

\*\*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 visitors.

\*\*\*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

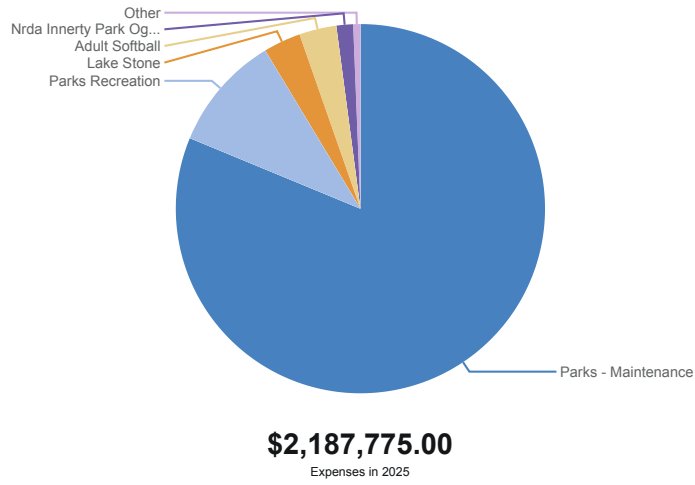
	Escambia County	Benchmark
Field Staff to Acres Maintained	1 : 90	1 : 32

## Funding Priorities

Major Issues Funded	Amount
<b>Parks Capital Projects</b> - This funding is essentially for various park enhancements, which may include but are not limited to, new playgrounds, upgraded lighting and other amenities	\$350,000
<b>Parks Maintenance and Upkeep</b> - 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)	\$1,950,000

**Parks and Recreation  
Department - Expenses  
New**

Data Updated Sep 18, 2024, 6:56 PM



**Parks and Rec Department - Expenses New**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$839,114	\$942,478	\$952,828	\$952,417
(51501) Special Pay	\$4,800	\$0	\$3,600	\$5,400
(52101) FICA Taxes	\$64,192	\$69,123	\$70,035	\$73,275
(52102) FICA Pretax Savings	\$0	\$3,906	\$0	\$0
(52201) Retirement Contributions	\$120,790	\$145,537	\$155,847	\$169,170
(52301) Life & Health Insurance	\$181,463	\$255,458	\$170,388	\$170,388
(52401) Worker's Compensation	\$25,315	\$25,315	\$29,167	\$34,312
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,235,674</b>	<b>\$1,441,817</b>	<b>\$1,381,865</b>	<b>\$1,404,962</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$69,712	\$61,751	\$94,712	\$104,060
(54001) Travel & Per Diem	\$2,896	\$1,509	\$2,896	\$2,096
(54101) Communications	\$17,121	\$14,193	\$16,367	\$19,775
(54201) Postage & Freight	\$165	\$117	\$168	\$168
(54301) Utility Services	\$197,910	\$236,333	\$228,652	\$229,916
(54401) Rentals & Leases	\$31,920	\$32,197	\$31,920	\$35,600
(54608) Vehicle Repair & Maintenance	\$14,440	\$26,473	\$25,500	\$26,500
(54601) Repair & Maintenance	\$116,229	\$93,308	\$99,595	\$102,495
(54701) Printing & Binding	\$700	\$420	\$700	\$700
(54901) Other Current Chgs & Obl.	\$1,083	\$1,270	\$1,383	\$1,383
(55101) Office Supplies	\$3,980	\$2,127	\$3,980	\$3,980
(55201) Operating Supplies	\$105,247	\$163,099	\$154,007	\$168,700
(55204) Fuel	\$98,800	\$66,729	\$75,250	\$83,180
(55401) Book/Publ/Subscript/Membership	\$320	\$139	\$320	\$320
(55501) Training/Registration	\$1,440	\$12,604	\$1,440	\$1,440
<b>OPERATING EXPENSES TOTAL</b>	<b>\$661,963</b>	<b>\$712,270</b>	<b>\$736,890</b>	<b>\$780,313</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$3,000	\$2,500
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$2,500</b>
<b>TOTAL</b>	<b>\$1,897,637</b>	<b>\$2,154,087</b>	<b>\$2,121,755</b>	<b>\$2,187,775</b>

# Recreational Services

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$150,562	\$152,782	\$158,360	\$162,436
(51501) Special Pay	\$4,800	\$0	\$0	\$0
(52101) FICA Taxes	\$11,518	\$11,413	\$11,949	\$12,428
(52102) FICA Pretax Savings	\$0	\$346	\$0	\$0
(52201) Retirement Contributions	\$41,897	\$44,909	\$49,076	\$51,057
(52301) Life & Health Insurance	\$17,438	\$24,665	\$16,663	\$16,663
(52401) Worker's Compensation	\$4,622	\$4,622	\$5,030	\$5,881
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$230,837</b>	<b>\$238,738</b>	<b>\$241,078</b>	<b>\$248,465</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$67,592	\$56,556	\$67,592	\$62,440
(54001) Travel & Per Diem	\$1,096	\$945	\$1,096	\$1,096
(54101) Communications	\$5,883	\$4,850	\$5,873	\$6,713
(54201) Postage & Freight	\$55	\$0	\$58	\$58
(54301) Utility Services	\$54,996	\$46,728	\$63,118	\$61,118
(54401) Rentals & Leases	\$0	\$3,597	\$0	\$0
(54601) Repair & Maintenance	\$10,534	\$27,361	\$10,650	\$10,650
(54701) Printing & Binding	\$700	\$420	\$700	\$700
(54901) Other Current Chgs & Obl.	\$308	\$308	\$308	\$308
(55101) Office Supplies	\$980	\$444	\$980	\$980
(55201) Operating Supplies	\$4,437	\$3,333	\$4,962	\$4,755
(55401) Book/Publ/Subscript/Membership	\$320	\$139	\$320	\$320
(55501) Training/Registration	\$300	\$300	\$300	\$300
<b>OPERATING EXPENSES TOTAL</b>	<b>\$147,201</b>	<b>\$144,981</b>	<b>\$155,957</b>	<b>\$149,438</b>
<b>TOTAL</b>	<b>\$378,038</b>	<b>\$383,719</b>	<b>\$397,035</b>	<b>\$397,903</b>

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

# Parks Maintenance and Construction

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$688,552	\$789,696	\$794,468	\$789,981
(51501) Special Pay	\$0	\$0	\$3,600	\$5,400
(52101) FICA Taxes	\$52,674	\$57,710	\$58,086	\$60,847
(52102) FICA Pretax Savings	\$0	\$3,560	\$0	\$0
(52201) Retirement Contributions	\$78,893	\$100,628	\$106,771	\$118,113
(52301) Life & Health Insurance	\$164,025	\$230,793	\$153,725	\$153,725
(52401) Worker's Compensation	\$20,693	\$20,693	\$24,137	\$28,431
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,004,837</b>	<b>\$1,203,080</b>	<b>\$1,140,787</b>	<b>\$1,156,497</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$0	\$2,655	\$25,000	\$39,000
(54001) Travel & Per Diem	\$1,800	\$563	\$1,800	\$1,000
(54101) Communications	\$9,216	\$8,383	\$8,472	\$11,040
(54201) Postage & Freight	\$110	\$117	\$110	\$110
(54301) Utility Services	\$141,486	\$188,787	\$164,106	\$167,370
(54401) Rentals & Leases	\$31,920	\$28,600	\$31,920	\$35,600
(54608) Vehicle Repair & Maintenance	\$14,440	\$26,473	\$25,500	\$26,500
(54601) Repair & Maintenance	\$104,945	\$65,948	\$88,195	\$91,095
(54901) Other Current Chgs & Obl.	\$775	\$962	\$1,075	\$1,075
(55101) Office Supplies	\$3,000	\$1,683	\$3,000	\$3,000
(55201) Operating Supplies	\$98,105	\$159,255	\$145,825	\$160,725
(55204) Fuel	\$98,800	\$66,729	\$75,250	\$83,180
(55501) Training/Registration	\$1,140	\$12,304	\$1,140	\$1,140
<b>OPERATING EXPENSES TOTAL</b>	<b>\$505,737</b>	<b>\$562,459</b>	<b>\$571,393</b>	<b>\$620,835</b>
<b>TOTAL</b>	<b>\$1,510,574</b>	<b>\$1,765,539</b>	<b>\$1,712,180</b>	<b>\$1,777,332</b>

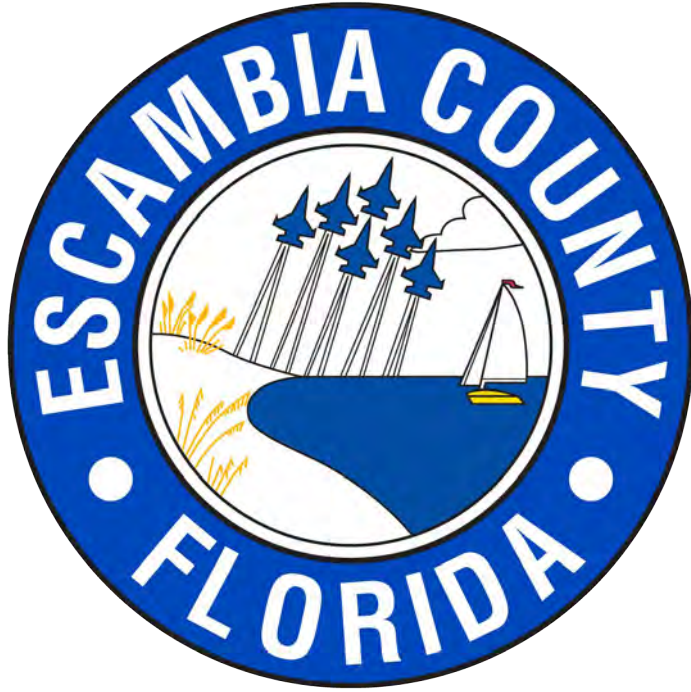
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# Community Centers

## Parks Community Centers - Expenses

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$2,120	\$2,540	\$2,120	\$2,620
(54101) Communications	\$2,022	\$960	\$2,022	\$2,022
(54301) Utility Services	\$1,428	\$818	\$1,428	\$1,428
(54601) Repair & Maintenance	\$750	\$0	\$750	\$750
(55201) Operating Supplies	\$2,705	\$511	\$3,220	\$3,220
<b>OPERATING EXPENSES TOTAL</b>	<b>\$9,025</b>	<b>\$4,830</b>	<b>\$9,540</b>	<b>\$10,040</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$3,000	\$2,500
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$2,500</b>
<b>TOTAL</b>	<b>\$9,025</b>	<b>\$4,830</b>	<b>\$12,540</b>	<b>\$12,540</b>

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



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# 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.
- 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.
- EM staff will be certified FEMA profession trainers in 2024
- Completion of revised training for all Emergency Support Functions
- Promotion of the Coordinated Opioid Recovery Program
- Establish a larger patient care roster within the CORE/Community Paramedicine Team.
- Transition legacy 9-1-1 traffic to the ESInet for IP delivery
- Provide enhanced cybersecurity for the P25 radio system
- Fill staffing vacancies in the Emergency Communications Center
- Replace end of life dispatch consoles
- Seek funding to upgrade the P25 radio system to trunking
- 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
- Prevent Drownings
- Staff Beach Access #2 on Perdido Key with Lifeguards
- Staff all Pensacola Beach Lifeguard Tower Locations and Patrols as per staffing plan
- Increase Preventative Actions and decrease Water Rescues
- Replace end-of-life Lifeguard Towers
- Replace end-of-life Lifeguard Vehicles
- Recruit, Hire, and Train Lifeguards to fill vacancies
- Fully staff all lifeguard areas on Santa Rosa Island, and service contract for Gulf Islands National Seashore by Memorial Day
- Teach Continue FF-I in house instead of using a hybrid approach of online and classroom sessions
- Continue an annual training calendar to fit the department's needs maintaining an effective response force
  1. Officer Classes
  2. Hazmat
  3. Advanced Firefighting
  4. Basic Driving
  5. USAR
  6. Water Rescue (Surf, Swiftwater, Boat Operator, Flood Waters)
- Continue to explore and institute diversity firefighter recruiting programs
- Continue community outreach of our Fire Prevention programs
- Continue planning and progress for training facility location on Golden Rod Rd
- Maintain an operational fleet of reserve apparatus
- Continued the collaboration with fleet on reducing out of services and quality of work
- Continue the efficiency of preventative maintenance and routine service
- Monitor expenditures
  1. Continue the replacement plan for various fire equipment
  2. Implement a vehicle rotation/replacement plan for fleet assigned to Fire Services
  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 guidelines and studies produced by the National Fire Protection Association and National Institute of Standards and Technology
- Explore and apply for grant funding local, state, and federal
- 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.
- 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.
- Increase our social media presence. Spotlight employees and equipment.

## Accomplishments

### EMERGENCY MANAGEMENT

- Emergency Management supported the Florida Department of Emergency Management by deploying to Lafayette County FL to support their County EOC for Hurricane Idalia.
- Activated the Emergency Operation Center for the June 16th West Pensacola and Pensacola Beach Tornado to support response and recovery efforts.
- Opened the Marie Young Community Center for a shelter to support the June 16th Tornado.
- Established a cold weather sheltering program with Waterfront Rescue Mission to assist all Escambia County Citizens



## EMS

- Redeveloped the EMS recruitment and retention processes with more aggressive exposure in EMT/Medic schools within driving distance
- Fill 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.
- Expanded the Inter-Facility Transfer Division skill sets to include ventilator management and some Critical Care skills.
- 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.
- Implemented all new hire employees receiving International Trauma Life Support (ITLS) in the orientation process.
- 2 ECEMS EMT's will graduate EMS sponsored Paramedic school 12/2

## 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

- 19 Cadets completed the minimum standards program
- Annual Training plan implemented
- Within the training calendar implemented mandatory officer/management training
- Current training is on track to meet ISO and NFPA training standards
- 6 EMTs and 2 Paramedics cleared the FTO Program
- Department onboarding and orientation training of 135 hours for 20 plus cadets
- Continued partnership with Navy Federal for training
- Partnered with several surrounding fire departments for certificate classes and programs
- Training props purchased and delivered to station 12
- Progress continues on training grounds on Golden Rod, all buildings have been demolished
- Partnered with Parks to build a playground on the training grounds
- Beulah Fire Station completed and staffed
- Enhanced inventory and technology of portable radios
- Purchase of 2 low profile surf rescue trailers mission specific for the Pensacola Beach and Perdido Key
- 100' Aerial delivered

- 2 Fire Engines delivered
- 2 support vehicles delivered
- 2 mobile cascades delivered
- Hired FTE to oversee ECFRs rolling stock to include marine assets and collaborate with fleet for repairs.
- Implemented a recruitment and retention
- Acquired land for station 20, Paradise Beach



## Performance Measures

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Estimate	FY 2024/2025 Estimate
<b>Emergency Medical Services</b>				
Number of Calls Responded To	74,393	80,217	82,082	82,082
Number of Transports Made	44,216	54,363	55,012	55,012
<b>Fire-Rescue</b>				
Number of Calls Responded To	18,558	18,968	19,230	19,670
<b>Communications</b>				
Number of 911 Calls Received	198,635	202,429	217,087	232,283
Number of Fire-Rescue Calls	14,124	15,133	15,241	15,545
Number of EMS Emergency Calls	74,171	71,631	72,347	73,793
Number of EMS Non-Emergency Calls	2,227	4,698	6,388	6,500

## Benchmarking

	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 First Arriving time %	25%	90%
NFPA 1720/North End Stations		See Table 1.1

*Benchmark Sources:*

<sup>1</sup>Professional Research Consultants comparing to similar services after annually interviewing 400 patients treated by Escambia County EMS

<sup>2</sup>Informer, Zoll Tablet PCR reporting software, Hospital HL7 Information Exchange

**Table 1.1/NFPA 1720**

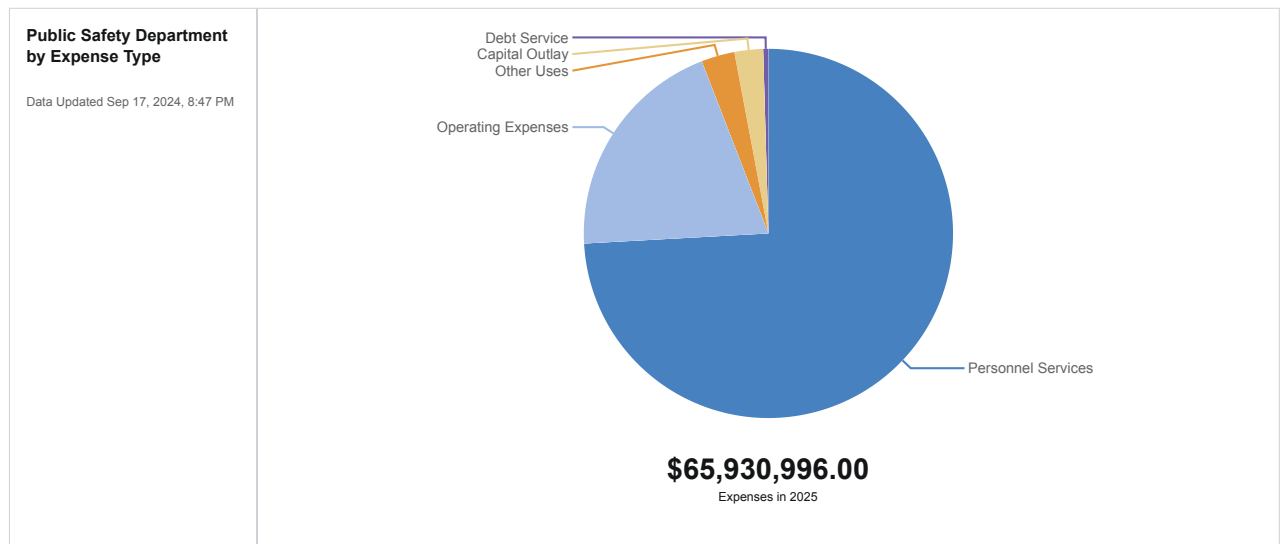
Demand Zone	Demographics	Minimum Staff to Respond	Response Time (minutes)	Meets Objective (%)
Urban Area	>1000 people/mi <sup>2</sup>	15	9	90%
Suburban Area	500-1000 people/mi <sup>2</sup>	10	10	80%
Rural Area	<500 people/mi <sup>2</sup>	6	14	80%
Remote Area	Travel distance ≥ 8 mi	4	Directly dependent on travel distance	90%
Special Risks	Determined by AHJ	Determined by AHJ based on risk	Determined by AHJ	90%

**Funding Priorities**

Major Issues Funded	Amount
EMS Ambulance/Staff Vehicles	\$2,412,456
Fire Apparatus	\$3,000,000
Fire Water Assets	\$150,000
Fire Command Vehicles	\$450,000
Beach Lifeguard Towers	\$207,895
ALS 360	\$1,445,536

**Significant Changes for Fiscal Year 2024 / 2025**

- New marine assets for inland water rescues to include 4 boats and 2 double stack trailers delivered and put in service.
- Seek funding sources for 2 fire stations Paradise Beach and Pleasant Grove



**Public Safety Department - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$20,877,968	\$19,109,339	\$24,516,682	\$24,816,370
(51901) Reimbursed Salaries/Wages	\$0	\$1,935	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$249,374	\$0	\$0
(51301) Other Salaries & Wages	\$2,550,950	\$1,394,515	\$2,550,950	\$2,020,950
(51302) Other Salaries&Wages-Vff	\$420,000	\$221,220	\$0	\$0
(51401) Overtime	\$3,057,418	\$3,632,482	\$3,531,278	\$3,506,580
(51501) Special Pay	\$720,827	\$708,376	\$820,344	\$839,056
(52101) FICA Taxes	\$2,042,240	\$1,885,464	\$2,306,484	\$2,384,624
(52102) FICA Pretax Savings	\$10,045	\$60,227	\$0	\$0
(52201) Retirement Contributions	\$4,655,933	\$6,281,438	\$8,846,896	\$9,200,947
(52202) Pension Related-Frs/His	\$0	\$2,656,723	\$0	\$0
(52301) Life & Health Insurance	\$4,676,671	\$4,795,015	\$4,848,252	\$4,880,502
(52401) Worker's Compensation	\$915,058	\$931,451	\$1,049,305	\$1,225,164
(52601) Opeb-Other Post Emp Bene	\$0	\$63,324	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$39,927,110</b>	<b>\$41,990,882</b>	<b>\$48,470,191</b>	<b>\$48,874,193</b>
<b>Operating Expenses</b>				
(55403) SBITA Agreements	\$0	\$4,318	\$0	\$0
(53101) Professional Services	\$100,980	\$12,832	\$45,000	\$93,500
(53401) Other Contractual Service	\$2,147,957	\$1,256,144	\$976,569	\$1,227,740
(54001) Travel & Per Diem	\$104,245	\$30,252	\$60,625	\$57,370
(54101) Communications	\$589,420	\$666,362	\$585,293	\$519,718
(54201) Postage & Freight	\$65,721	\$39,040	\$65,996	\$66,946
(54301) Utility Services	\$342,333	\$366,417	\$374,844	\$383,800
(54401) Rentals & Leases	\$22,202	\$15,618	\$22,777	\$25,433
(54503) Premium-Property/Building	\$0	\$41,875	\$68,410	\$55,678
(54504) Premium-Vehicle	\$216,531	\$216,531	\$231,867	\$213,715
(54501) Insurance/Surety Bonds	\$692,622	\$662,557	\$873,634	\$1,045,341
(54608) Vehicle Repair & Maintenance	\$1,612,390	\$1,646,338	\$1,578,391	\$1,506,661
(54601) Repair & Maintenance	\$1,447,992	\$1,383,846	\$1,789,067	\$2,025,714
(54701) Printing & Binding	\$80,735	\$34,980	\$32,200	\$32,450
(54801) Promotional Activities	\$86,855	\$17,489	\$82,800	\$45,950
(54934) Cost Alloc-Indirect	\$877,170	\$877,170	\$736,775	\$704,550
(54933) Cost Alloc-Administrative	\$0	\$113,675	\$0	\$0
(54901) Other Current Chgs & Obl.	\$81,830	\$16,329	\$25,000	\$25,000
(54931) Host Ordinance Items	\$4,300	\$3,207	\$6,000	\$6,000
(55101) Office Supplies	\$92,140	\$33,296	\$94,450	\$92,949
(55201) Operating Supplies	\$2,138,525	\$1,946,954	\$2,201,504	\$2,535,520
(55204) Fuel	\$846,596	\$1,216,674	\$1,294,653	\$1,326,924
(55401) Book/Publ/Subscribe/Membership	\$59,640	\$95,533	\$35,919	\$68,351
(55501) Training/Registration	\$261,642	\$127,207	\$223,517	\$167,237
(55901) Depreciation	\$939,397	\$927,955	\$939,397	\$950,000
(55902) Depreciation-Leases	\$0	\$478,031	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$12,811,223</b>	<b>\$12,230,629</b>	<b>\$12,344,688</b>	<b>\$13,176,547</b>
<b>Capital Outlay</b>				
(56813) Lease-Equip Right to Use	\$0	\$376,532	\$1,502,712	\$1,502,712
(56401) Machinery & Equipment	\$30,000	\$296,569	\$158,350	\$150,150
(56402) Vehicles	\$0	\$264,742	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$30,000</b>	<b>\$937,843</b>	<b>\$1,661,062</b>	<b>\$1,652,862</b>
<b>Debt Service</b>	\$0	\$120,754	\$0	\$300,000
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$0	\$10,000	\$0	\$0
(58301) Other Grants & Aids	\$0	\$21,713	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$31,713</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$500,000	\$500,000	\$500,000	\$500,000
(59101) Transfers	\$1,124,436	\$1,124,436	\$1,353,838	\$1,276,500
(59801) Reserves	\$25,000	\$0	\$225,980	\$150,894
<b>OTHER USES TOTAL</b>	<b>\$1,649,436</b>	<b>\$1,624,436</b>	<b>\$2,079,818</b>	<b>\$1,927,394</b>
<b>TOTAL</b>	<b>\$54,417,769</b>	<b>\$56,936,258</b>	<b>\$64,555,759</b>	<b>\$65,930,996</b>

# Fire Rescue

## Public Safety Department - Fire Rescue Division - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$10,970,487	\$9,527,808	\$12,286,051	\$12,564,990
(51304) Other Salaries - Terminal Pay	\$0	\$63,156	\$0	\$0
(51301) Other Salaries & Wages	\$648,950	\$187,820	\$648,950	\$573,950
(51302) Other Salaries&Wages-Vff	\$420,000	\$221,220	\$0	\$0
(51401) Overtime	\$1,600,000	\$2,113,766	\$1,800,000	\$1,800,000
(51501) Special Pay	\$659,867	\$656,045	\$664,920	\$711,036
(52101) FICA Taxes	\$1,025,949	\$943,384	\$1,111,819	\$1,197,233
(52102) FICA Pretax Savings	\$10,045	\$32,087	\$0	\$0
(52201) Retirement Contributions	\$2,888,680	\$3,460,102	\$4,699,450	\$5,066,716
(52301) Life & Health Insurance	\$2,373,413	\$2,700,102	\$2,353,928	\$2,364,678
(52401) Worker's Compensation	\$578,359	\$578,359	\$660,731	\$797,517
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$21,175,750</b>	<b>\$20,483,849</b>	<b>\$24,225,849</b>	<b>\$25,076,120</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$85,980	\$3,732	\$30,000	\$78,500
(53401) Other Contractual Service	\$151,975	\$11,157	\$14,050	\$39,400
(54001) Travel & Per Diem	\$75,000	\$23,530	\$30,000	\$31,980
(54101) Communications	\$103,125	\$107,901	\$154,200	\$114,135
(54201) Postage & Freight	\$1,500	\$904	\$1,500	\$1,650
(54301) Utility Services	\$325,533	\$353,615	\$358,044	\$367,000
(54401) Rentals & Leases	\$7,924	\$7,009	\$8,499	\$11,155
(54503) Premium-Property/Building	\$0	\$14,489	\$23,671	\$19,265
(54504) Premium-Vehicle	\$0	\$0	\$16,605	\$0
(54501) Insurance/Surety Bonds	\$667,474	\$662,557	\$842,250	\$1,045,341
(54608) Vehicle Repair & Maintenance	\$740,000	\$618,003	\$525,000	\$397,500
(54601) Repair & Maintenance	\$0	\$401,108	\$304,460	\$351,800
(54701) Printing & Binding	\$62,250	\$2,128	\$12,250	\$2,750
(54801) Promotional Activities	\$50,655	\$565	\$50,600	\$13,750
(54901) Other Current Chgs & Obl.	\$0	\$30	\$0	\$0
(54931) Host Ordinance Items	\$0	\$120	\$0	\$0
(55101) Office Supplies	\$15,690	\$10,495	\$15,500	\$14,000
(55201) Operating Supplies	\$1,034,545	\$998,649	\$1,052,800	\$1,365,200
(55204) Fuel	\$296,408	\$268,637	\$273,750	\$290,750
(55401) Book/Publ/Subscript/Membership	\$8,925	\$34,380	\$12,491	\$14,825
(55501) Training/Registration	\$150,000	\$86,836	\$127,500	\$74,055
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,776,984</b>	<b>\$3,605,843</b>	<b>\$3,853,170</b>	<b>\$4,233,056</b>
<b>Capital Outlay</b>				
(56813) Lease-Equip Right to Use	\$0	\$120,000	\$145,000	\$145,000
(56401) Machinery & Equipment	\$0	\$171,565	\$120,250	\$145,150
(56402) Vehicles	\$0	\$152,272	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$443,837</b>	<b>\$265,250</b>	<b>\$290,150</b>
<b>Other Uses</b>				
(59101) Transfers	\$286,380	\$286,380	\$286,380	\$247,391
(59801) Reserves	\$0	\$0	\$175,980	\$2,289
<b>OTHER USES TOTAL</b>	<b>\$286,380</b>	<b>\$286,380</b>	<b>\$462,360</b>	<b>\$249,680</b>
<b>TOTAL</b>	<b>\$25,239,114</b>	<b>\$24,819,909</b>	<b>\$28,806,629</b>	<b>\$29,849,006</b>

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# Emergency Management

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$308,827	\$262,095	\$256,756	\$308,535
(51901) Reimbursed Salaries/Wages	\$0	\$1,935	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$28,034	\$0	\$0
(51401) Overtime	\$17,418	\$13,340	\$8,943	\$16,580
(51501) Special Pay	\$0	\$0	\$7,200	\$3,600
(52101) FICA Taxes	\$24,069	\$23,024	\$20,374	\$24,261
(52102) FICA Pretax Savings	\$0	\$826	\$0	\$0
(52201) Retirement Contributions	\$34,460	\$35,239	\$35,869	\$43,227
(52301) Life & Health Insurance	\$75,420	\$55,667	\$53,751	\$64,501
(52401) Worker's Compensation	\$420	\$167	\$378	\$509
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$460,614</b>	<b>\$420,326</b>	<b>\$383,271</b>	<b>\$461,213</b>
<b>Operating Expenses</b>				
(55403) SBITA Agreements	\$0	\$4,318	\$0	\$0
(53101) Professional Services	\$15,000	\$9,100	\$15,000	\$15,000
(53401) Other Contractual Service	\$25,520	\$300,847	\$50,520	\$50,700
(54001) Travel & Per Diem	\$11,425	\$128	\$11,425	\$10,990
(54101) Communications	\$21,635	\$255,839	\$21,633	\$16,291
(54201) Postage & Freight	\$196	\$575	\$196	\$196
(54401) Rentals & Leases	\$1,600	\$0	\$1,600	\$1,600
(54608) Vehicle Repair & Maintenance	\$12,390	\$5,782	\$12,391	\$11,661
(54601) Repair & Maintenance	\$38,036	\$30,447	\$38,374	\$38,187
(54701) Printing & Binding	\$9,450	\$20,432	\$12,450	\$14,100
(54801) Promotional Activities	\$23,700	\$16,924	\$23,700	\$23,700
(55101) Office Supplies	\$39,000	\$2,828	\$39,000	\$39,000
(55201) Operating Supplies	\$27,500	\$37,788	\$19,500	\$19,500
(55204) Fuel	\$21,288	\$10,505	\$21,288	\$15,426
(55401) Book/Publ/Subscript/Membership	\$12,070	\$3,937	\$7,928	\$5,526
(55501) Training/Registration	\$4,332	\$0	\$4,432	\$4,807
<b>OPERATING EXPENSES TOTAL</b>	<b>\$263,142</b>	<b>\$699,450</b>	<b>\$279,437</b>	<b>\$266,684</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$24,100	\$8,100	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$24,100</b>	<b>\$8,100</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$0	\$10,000	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$0	\$0	\$25,000	\$0
<b>OTHER USES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$723,756</b>	<b>\$1,153,877</b>	<b>\$695,808</b>	<b>\$727,897</b>

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# Emergency Medical Services

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$7,635,977	\$7,399,630	\$9,649,356	\$9,387,116
(51304) Other Salaries - Terminal Pay	\$0	\$134,420	\$0	\$0
(51301) Other Salaries & Wages	\$1,150,000	\$579,255	\$1,150,000	\$700,000
(51401) Overtime	\$1,175,000	\$1,239,464	\$1,457,335	\$1,425,000
(51501) Special Pay	\$39,360	\$35,851	\$119,424	\$99,148
(52101) FICA Taxes	\$764,277	\$704,304	\$923,606	\$888,263
(52102) FICA Pretax Savings	\$0	\$21,180	\$0	\$0
(52201) Retirement Contributions	\$1,485,415	\$2,471,521	\$3,625,117	\$3,548,413
(52202) Pension Related-Frs/His	\$0	\$2,656,723	\$0	\$0
(52301) Life & Health Insurance	\$1,724,400	\$1,621,913	\$1,948,760	\$1,926,694
(52401) Worker's Compensation	\$313,863	\$330,509	\$363,087	\$391,635
(52601) Opeb-Other Post Emp Bene	\$0	\$63,324	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$14,288,292</b>	<b>\$17,258,093</b>	<b>\$19,236,685</b>	<b>\$18,366,269</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$1,633,462	\$605,937	\$503,999	\$534,430
(54001) Travel & Per Diem	\$12,320	\$6,573	\$12,200	\$9,900
(54101) Communications	\$123,840	\$60,400	\$102,840	\$100,672
(54201) Postage & Freight	\$63,000	\$37,288	\$63,000	\$63,000
(54301) Utility Services	\$16,800	\$12,802	\$16,800	\$16,800
(54401) Rentals & Leases	\$12,678	\$8,609	\$12,678	\$12,678
(54503) Premium-Property/Building	\$0	\$27,386	\$44,739	\$36,413
(54504) Premium-Vehicle	\$216,531	\$216,531	\$215,262	\$213,715
(54501) Insurance/Surety Bonds	\$25,148	\$0	\$31,384	\$0
(54608) Vehicle Repair & Maintenance	\$850,000	\$1,004,347	\$1,016,000	\$1,072,500
(54601) Repair & Maintenance	\$84,000	\$65,817	\$53,325	\$55,386
(54701) Printing & Binding	\$9,000	\$12,420	\$7,500	\$15,000
(54801) Promotional Activities	\$8,000	\$0	\$5,000	\$5,000
(54934) Cost Alloc-Indirect	\$877,170	\$877,170	\$736,775	\$704,550
(54933) Cost Alloc-Administrative	\$0	\$113,675	\$0	\$0
(54901) Other Current Chgs & Obl.	\$81,830	\$16,299	\$25,000	\$25,000
(54931) Host Ordinance Items	\$2,800	\$2,105	\$3,500	\$4,000
(55101) Office Supplies	\$26,950	\$14,122	\$26,950	\$26,950
(55201) Operating Supplies	\$1,023,480	\$816,186	\$1,088,004	\$1,092,400
(55204) Fuel	\$499,100	\$920,449	\$969,815	\$960,000
(55401) Book/Publ/Subscript/Membership	\$33,645	\$52,297	\$13,000	\$45,500
(55501) Training/Registration	\$79,435	\$23,876	\$60,210	\$54,500
(55901) Depreciation	\$939,397	\$927,955	\$939,397	\$950,000
(55902) Depreciation-Leases	\$0	\$478,031	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$6,618,586</b>	<b>\$6,300,275</b>	<b>\$5,947,378</b>	<b>\$5,998,394</b>
<b>Capital Outlay</b>				
(56813) Lease-Equip Right to Use	\$0	-\$120,000	\$1,357,712	\$1,357,712
(56401) Machinery & Equipment	\$0	\$3,800	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>-\$116,200</b>	<b>\$1,357,712</b>	<b>\$1,357,712</b>
<b>Debt Service</b>	<b>\$0</b>	<b>\$120,754</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Other Uses</b>				
(59143) Transfer To 143	\$500,000	\$500,000	\$500,000	\$500,000
(59101) Transfers	\$179,834	\$179,834	\$409,236	\$370,887
(59801) Reserves	\$0	\$0	\$0	\$138,605
<b>OTHER USES TOTAL</b>	<b>\$679,834</b>	<b>\$679,834</b>	<b>\$909,236</b>	<b>\$1,009,492</b>
<b>TOTAL</b>	<b>\$21,586,712</b>	<b>\$24,242,757</b>	<b>\$27,451,011</b>	<b>\$27,031,867</b>

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# Public Safety Administration

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$283,161	\$287,999	\$303,027	\$316,773
(51304) Other Salaries - Terminal Pay	\$0	\$104	\$0	\$0
(52101) FICA Taxes	\$21,662	\$21,411	\$22,887	\$24,234
(52102) FICA Pretax Savings	\$0	\$808	\$0	\$0
(52201) Retirement Contributions	\$59,650	\$64,559	\$71,943	\$75,685
(52301) Life & Health Insurance	\$42,188	\$36,696	\$40,313	\$40,313
(52401) Worker's Compensation	\$368	\$368	\$420	\$508
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$407,029</b>	<b>\$411,944</b>	<b>\$438,590</b>	<b>\$457,513</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$0	\$3,176	\$0	\$0
(54001) Travel & Per Diem	\$2,500	\$20	\$2,500	\$0
(54201) Postage & Freight	\$125	\$0	\$200	\$1,000
(54608) Vehicle Repair & Maintenance	\$0	\$18	\$0	\$0
(54701) Printing & Binding	\$35	\$0	\$0	\$0
(55201) Operating Supplies	\$0	\$41,072	\$0	\$1,500
(55501) Training/Registration	\$2,500	\$4,775	\$2,500	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$5,160</b>	<b>\$49,061</b>	<b>\$5,200</b>	<b>\$2,500</b>
<b>Capital Outlay</b>				
(56402) Vehicles	\$0	\$112,470	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$112,470</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants And Aids</b>				
(58301) Other Grants & Aids	\$0	\$21,713	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$21,713</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$25,000	\$0	\$25,000	\$10,000
<b>OTHER USES TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$10,000</b>
<b>TOTAL</b>	<b>\$437,189</b>	<b>\$595,188</b>	<b>\$468,790</b>	<b>\$470,013</b>

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



# Public Safety Communications

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,462,718	\$1,438,392	\$1,743,812	\$1,754,057
(51304) Other Salaries - Terminal Pay	\$0	\$23,661	\$0	\$0
(51301) Other Salaries & Wages	\$95,000	\$24,758	\$95,000	\$90,000
(51401) Overtime	\$260,000	\$251,385	\$260,000	\$260,000
(51501) Special Pay	\$14,400	\$16,480	\$28,800	\$25,272
(52101) FICA Taxes	\$139,055	\$132,000	\$156,772	\$162,894
(52102) FICA Pretax Savings	\$0	\$4,757	\$0	\$0
(52201) Retirement Contributions	\$165,933	\$225,769	\$288,528	\$310,583
(52301) Life & Health Insurance	\$405,000	\$339,885	\$387,000	\$387,000
(52401) Worker's Compensation	\$2,363	\$2,363	\$2,870	\$3,407
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,544,469</b>	<b>\$2,459,450</b>	<b>\$2,962,782</b>	<b>\$2,993,213</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$337,000	\$335,027	\$408,000	\$603,210
(54001) Travel & Per Diem	\$3,000	\$0	\$4,500	\$4,500
(54101) Communications	\$330,200	\$239,488	\$296,000	\$278,000
(54201) Postage & Freight	\$800	\$209	\$1,000	\$1,000
(54608) Vehicle Repair & Maintenance	\$10,000	\$5,549	\$5,000	\$5,000
(54601) Repair & Maintenance	\$1,302,556	\$883,656	\$1,389,508	\$1,576,941
(54801) Promotional Activities	\$4,500	\$0	\$3,500	\$3,500
(54931) Host Ordinance Items	\$1,500	\$981	\$2,500	\$2,000
(55101) Office Supplies	\$9,500	\$4,889	\$12,000	\$11,999
(55201) Operating Supplies	\$29,000	\$21,269	\$17,200	\$27,200
(55204) Fuel	\$5,000	\$1,989	\$5,000	\$5,000
(55401) Book/Publ/Subscript/Membership	\$4,000	\$4,419	\$1,500	\$1,500
(55501) Training/Registration	\$23,200	\$9,799	\$26,700	\$31,700
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,060,256</b>	<b>\$1,507,276</b>	<b>\$2,172,408</b>	<b>\$2,551,550</b>
<b>Capital Outlay</b>				
(56813) Lease-Equip Right to Use	\$0	\$376,532	\$0	\$0
(56401) Machinery & Equipment	\$30,000	\$97,104	\$30,000	\$5,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$30,000</b>	<b>\$473,636</b>	<b>\$30,000</b>	<b>\$5,000</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>\$5,292,947</b>	<b>\$5,098,585</b>	<b>\$5,823,412</b>	<b>\$6,207,985</b>

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# Water Safety

## Public Safety Department - Water Safety Division - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$216,798	\$193,415	\$277,680	\$303,139
(51301) Other Salaries & Wages	\$657,000	\$602,682	\$657,000	\$657,000
(51401) Overtime	\$5,000	\$14,528	\$5,000	\$5,000
(51501) Special Pay	\$7,200	\$0	\$0	\$0
(52101) FICA Taxes	\$67,228	\$61,340	\$71,026	\$73,834
(52102) FICA Pretax Savings	\$0	\$569	\$0	\$0
(52201) Retirement Contributions	\$21,795	\$24,248	\$125,989	\$131,549
(52301) Life & Health Insurance	\$56,250	\$40,752	\$64,500	\$75,250
(52401) Worker's Compensation	\$19,685	\$19,685	\$21,819	\$25,480
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,050,956</b>	<b>\$957,218</b>	<b>\$1,223,014</b>	<b>\$1,271,252</b>
<b>Operating Expenses</b>				
(54101) Communications	\$10,620	\$2,735	\$10,620	\$10,620
(54201) Postage & Freight	\$100	\$64	\$100	\$100
(54608) Vehicle Repair & Maintenance	\$0	\$12,640	\$20,000	\$20,000
(54601) Repair & Maintenance	\$23,400	\$2,819	\$3,400	\$3,400
(54701) Printing & Binding	\$0	\$0	\$0	\$600
(55101) Office Supplies	\$1,000	\$962	\$1,000	\$1,000
(55201) Operating Supplies	\$24,000	\$31,990	\$24,000	\$24,000
(55204) Fuel	\$24,800	\$15,093	\$24,800	\$24,800
(55401) Book/Publ/Subscript/Membership	\$1,000	\$500	\$1,000	\$1,000
(55501) Training/Registration	\$2,175	\$1,920	\$2,175	\$2,175
<b>OPERATING EXPENSES TOTAL</b>	<b>\$87,095</b>	<b>\$68,724</b>	<b>\$87,095</b>	<b>\$87,695</b>
<b>TOTAL</b>	<b>\$1,138,051</b>	<b>\$1,025,942</b>	<b>\$1,310,109</b>	<b>\$1,358,947</b>

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# Public Works



## Mission Statement

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

## Objectives / Priorities

### Road Maintenance Division

- Provide maintenance and repair to the transportation and drainage infrastructure, which is performed through three operational task groups:
  1. **Road Maintenance** - Maintenance of roads and drainage systems; services include mowing of rights-of-way, dirt road grading, pothole repair, tree trimming and dead tree removal, road shoulder repair, driveway repair, cleaning, repair and maintenance of drainage structures and street sweeping
  2. **Holding Pond Maintenance** – Maintenance and repair of holding ponds as required by NPDES permit
  3. **Sign Maintenance** – Maintenance and upgrade of traffic control sign systems according to MUTCD standards and regulations

### Fleet Maintenance Division

- Ensure vehicles and equipment are safe and fully operational; perform preventative maintenance services on light, heavy, and miscellaneous equipment on a scheduled basis;

- perform repairs as needed; and maintain replacement schedules for vehicles and equipment
- Provide road and field service repairs on disabled vehicles, towing service, in-house tire repairs for all BCC vehicles, and schedule replacement due to wear and/or damage
- Provide warehouse services for the Fleet Division and the Road Division, inventory and usage reports to all BCC departments/divisions for cost accounting, and Tier 2 reporting under Federal Code Regulations
- Manage all fuel and lubricant purchases, storage and distribution to all BCC and elected officials' agencies
- Inspect all sites monthly to ensure Florida DEP compliance
- Oversee and perform maintenance on 32 storage sites featuring nine fueling islands, nine fire stations and 14 generator sets

### **Pensacola Beach**

- Maintain and enhance landscaping and sprinkler system
- Maintain public parking lots
- Maintain and repair dune crosswalks, piers and docks, boardwalks, picnic shelters, lights and electrical
- Clean up all beaches, parking areas, roadways and other public areas
- Maintain and clean public restrooms and showers
- Maintain and clean the recreational trail
- Maintain recreational facilities
- Pave and repair streets and parking lots
- Storm water management
- Create and maintain information and regulatory signs
- Maintain, repair, clean governmental buildings
- Repair and maintain SRIA, PW's and Public Safety's Pensacola Beach vehicles and equipment
- Utilities management
- Turtle monitoring program
- Monitor beach nourishment and beach erosion
- Hurricane evacuation and return and clean-up
- 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 10,507 potholes
- Holding Pond Rehabilitation of 37 Ponds
- Completed 36 Neighborhood Clean Sweep
- Completed 12,808 maintenance workorders
- Prepared for, set up, worked, and cleaned up after 95 separate events, many with upwards of 80,000 people daily
- Added seven new fulltime positions
- Applied oil treatment to 2,500 square feet of Boardwalk
- Brought Quiet Water restrooms up to ADA compliance
- Installed new bleachers at Casino Beach
- Resurfaced walking track at Cowley Park
- Installed new “Hot Ash” cans at Park West
- Re-decked three wooden walkovers on Ft. Pickens Road
- Cleared property lines and roped off Conservation Area on Corto Lane
- Pruned palm trees on Via DeLuna

## Performance Measures

	FY 2021/2022 Estimate	FY 2022/2023 Estimate	FY 2023/2024 Estimate	FY 2024/2025 Estimate
Reported Potholes Patched within 48 hours	95%	95%	95%	95%
Row Mowing*, Complete Four Cycles Per Year	75%	75%	70%	80%
Dirt Road Grading, Complete Route Every Four Weeks	100%	100%	100%	100%
Holding Pond Mowing, Complete Two Cycles Per Year	100%	100%	100%	100%
Street Sweeping, Complete Four Cycles Per Year**	50%	55%	50%	70%
Inspect / Repair All Signs Twice Per Year	100%	100%	100%	100%
Sidewalk Maintenance (98 mi.); Complete Four Cycles Per Year***	70%	75%	75%	80%
Number of Fleet Repair / Maintenance Work Orders****	6,600	6,700	6,700	6,800
Number of Fleet Preventive Maintenance Services****	1,400	1,400	1,400	1,500
Number of Gallons of Fuel Delivered	1,747,000	1,800,000	1,800,000	1,800,000
Number of Reportable Spills of Fuel	-	-	-	-

Number of Gallons of Lubricant Delivered	6,600	6,600	6,600	7,000
Number of Reportable Spills of Lubricant	-	-	-	-

\*Row mowing figures reflected include the arterial and collector roads only. If smaller roads maintained in the districts are included, percentage would be less.

\*\*Street sweeping estimates for current and next FY reflect loss of personnel/positions and additional curb miles yearly.

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

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

## Benchmarking

	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	1,803,738
Average Number of Gallons of Lubricant Managed	6,300	3,900
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

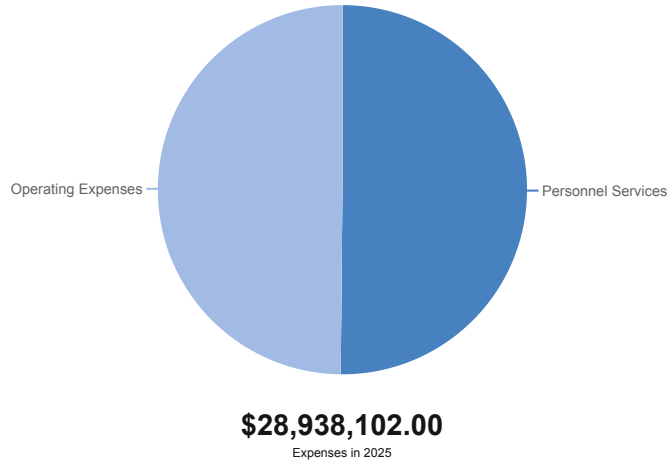
Major Issues Funded	Amount
Road and Right-of-Way Maintenance	\$9,280,577
Street Sign Maintenance	\$602,016
Holding Pond Maintenance	\$1,334,132
Fleet Maintenance	\$3,656,828
Fuel Distribution	\$8,388,506
Pensacola Beach Maintenance	\$2,971,600

## Significant Changes for Fiscal Year 2024 / 2025

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.

**Public Works Department  
by Expense Type**

Data Updated Sep 18, 2024, 6:56 PM



**Public Works Department - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$7,759,406	\$7,413,753	\$9,103,980	\$9,350,123
(51304) Other Salaries - Terminal Pay	\$0	\$151,967	\$0	\$0
(51301) Other Salaries & Wages	\$10,400	\$60,711	\$10,400	\$12,000
(51401) Overtime	\$226,571	\$304,616	\$190,000	\$190,000
(51501) Special Pay	\$50,340	\$26,092	\$75,840	\$66,600
(52101) FICA Taxes	\$603,066	\$579,250	\$703,066	\$735,308
(52102) FICA Pretax Savings	\$0	\$32,431	\$0	\$0
(52201) Retirement Contributions	\$896,029	\$1,027,212	\$1,306,809	\$1,395,091
(52301) Life & Health Insurance	\$2,070,000	\$2,194,477	\$2,117,750	\$2,119,900
(52401) Worker's Compensation	\$446,586	\$446,586	\$575,421	\$642,393
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$12,062,398</b>	<b>\$12,237,095</b>	<b>\$14,083,266</b>	<b>\$14,511,415</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$534,480	\$924,917	\$739,268	\$802,997
(54001) Travel & Per Diem	\$18,322	\$0	\$16,222	\$5,922
(54101) Communications	\$93,384	\$72,571	\$93,384	\$93,384
(54201) Postage & Freight	\$950	\$49	\$990	\$990
(54301) Utility Services	\$579,720	\$513,848	\$579,720	\$579,720
(54401) Rentals & Leases	\$24,000	\$19,435	\$37,425	\$37,424
(54504) Premium-Vehicle	\$540,002	\$545,676	\$758,405	\$694,936
(54501) Insurance/Surety Bonds	\$16,437	\$10,456	\$0	\$0
(54608) Vehicle Repair & Maintenance	\$1,000,000	\$1,072,935	\$1,000,000	\$1,075,000
(54601) Repair & Maintenance	\$872,100	\$325,287	\$842,100	\$972,100
(54701) Printing & Binding	\$1,900	\$0	\$1,900	\$1,900
(54901) Other Current Chgs & Obl.	\$11,600	\$91	\$11,600	\$5,600
(54931) Host Ordinance Items	\$7,921	\$1,673	\$6,996	\$6,996
(55101) Office Supplies	\$9,000	\$7,506	\$9,000	\$9,000
(55201) Operating Supplies	\$751,500	\$788,191	\$880,710	\$930,214
(55204) Fuel	\$9,910,000	\$6,307,090	\$8,595,000	\$8,750,000
(55301) Road Materials & Supplies	\$395,000	\$355,290	\$395,000	\$379,999
(55401) Book/Publ/Subscript/Membership	\$23,240	\$14,185	\$23,780	\$26,280
(55501) Training/Registration	\$10,825	\$65,619	\$31,125	\$54,225
<b>OPERATING EXPENSES TOTAL</b>	<b>\$14,800,381</b>	<b>\$11,024,818</b>	<b>\$14,022,625</b>	<b>\$14,426,687</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$155,503	\$0	\$0
(56402) Vehicles	\$0	\$2,755,643	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$2,911,146</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$26,862,779</b>	<b>\$26,173,060</b>	<b>\$28,105,891</b>	<b>\$28,938,102</b>

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

# Roads Infrastructure

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$5,236,212	\$5,023,877	\$6,072,948	\$6,265,968
(51304) Other Salaries - Terminal Pay	\$0	\$136,302	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$48,984	\$0	\$0
(51401) Overtime	\$136,571	\$155,882	\$100,000	\$100,000
(51501) Special Pay	\$4,800	\$5,525	\$19,248	\$15,912
(52101) FICA Taxes	\$401,861	\$390,257	\$464,779	\$487,689
(52102) FICA Pretax Savings	\$0	\$21,441	\$0	\$0
(52201) Retirement Contributions	\$609,297	\$702,253	\$871,857	\$930,196
(52301) Life & Health Insurance	\$1,395,000	\$1,475,213	\$1,386,750	\$1,388,900
(52401) Worker's Compensation	\$368,998	\$368,998	\$454,377	\$535,976
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$8,152,739</b>	<b>\$8,328,733</b>	<b>\$9,369,959</b>	<b>\$9,724,641</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$39,968	\$245,379	\$239,968	\$259,212
(54001) Travel & Per Diem	\$13,800	\$0	\$13,800	\$4,500
(54101) Communications	\$81,384	\$66,232	\$81,384	\$81,384
(54201) Postage & Freight	\$100	\$49	\$140	\$140
(54301) Utility Services	\$159,720	\$121,016	\$159,720	\$159,720
(54401) Rentals & Leases	\$24,000	\$19,435	\$37,425	\$37,424
(54504) Premium-Vehicle	\$489,973	\$495,647	\$709,452	\$652,802
(54601) Repair & Maintenance	\$297,100	\$17,381	\$272,100	\$397,100
(54701) Printing & Binding	\$1,400	\$0	\$1,400	\$1,400
(54901) Other Current Chgs & Obl.	\$10,000	\$91	\$10,000	\$4,000
(54931) Host Ordinance Items	\$7,921	\$1,673	\$6,996	\$6,996
(55101) Office Supplies	\$3,000	\$2,308	\$3,000	\$3,000
(55201) Operating Supplies	\$406,500	\$422,792	\$476,500	\$524,950
(55204) Fuel	\$1,800,000	\$968,351	\$1,500,000	\$1,650,000
(55301) Road Materials & Supplies	\$350,000	\$349,577	\$350,000	\$350,000
(55401) Book/Publ/Subscript/Membership	\$3,240	\$1,448	\$3,780	\$6,280
(55501) Training/Registration	\$5,000	\$42,049	\$13,250	\$29,750
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,693,106</b>	<b>\$2,753,429</b>	<b>\$3,878,915</b>	<b>\$4,168,658</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$0	\$155,503	\$0	\$0
(56402) Vehicles	\$0	\$2,755,643	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$2,911,146</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$11,845,845</b>	<b>\$13,993,308</b>	<b>\$13,248,874</b>	<b>\$13,893,299</b>

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# Fleet Maintenance

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$1,328,435	\$1,143,708	\$1,413,412	\$1,450,257
(51304) Other Salaries - Terminal Pay	\$0	\$1,906	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$11,372	\$0	\$0
(51401) Overtime	\$50,000	\$115,740	\$50,000	\$50,000
(51501) Special Pay	\$45,540	\$20,567	\$45,792	\$47,088
(52101) FICA Taxes	\$107,102	\$94,875	\$112,254	\$118,372
(52102) FICA Pretax Savings	\$0	\$5,349	\$0	\$0
(52201) Retirement Contributions	\$151,844	\$159,001	\$203,961	\$218,866
(52301) Life & Health Insurance	\$337,500	\$356,448	\$322,500	\$322,500
(52401) Worker's Compensation	\$21,098	\$21,098	\$24,829	\$29,654
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$2,041,519</b>	<b>\$1,930,063</b>	<b>\$2,172,748</b>	<b>\$2,236,737</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$204,708	\$224,631	\$249,300	\$249,300
(54001) Travel & Per Diem	\$2,422	\$0	\$2,422	\$1,422
(54201) Postage & Freight	\$250	\$0	\$250	\$250
(54504) Premium-Vehicle	\$50,029	\$50,029	\$48,953	\$42,134
(54608) Vehicle Repair & Maintenance	\$850,000	\$908,538	\$850,000	\$910,000
(54601) Repair & Maintenance	\$400,000	\$225,431	\$400,000	\$370,000
(55101) Office Supplies	\$3,000	\$3,383	\$3,000	\$3,000
(55201) Operating Supplies	\$80,000	\$79,099	\$98,140	\$98,136
(55204) Fuel	\$0	\$87	\$0	\$0
(55401) Book/Publ/Subscriber/Membership	\$20,000	\$12,737	\$20,000	\$20,000
(55501) Training/Registration	\$4,900	\$9,546	\$16,950	\$14,950
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,615,309</b>	<b>\$1,513,480</b>	<b>\$1,689,015</b>	<b>\$1,709,192</b>
<b>TOTAL</b>	<b>\$3,656,828</b>	<b>\$3,443,543</b>	<b>\$3,861,763</b>	<b>\$3,945,929</b>

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

# Fuel Distribution

## Public Works - Fuel Distribution - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$194,967	\$190,715	\$196,643	\$187,053
(51304) Other Salaries - Terminal Pay	\$0	\$4,318	\$0	\$0
(51401) Overtime	\$0	\$3,306	\$0	\$0
(51501) Special Pay	\$0	\$0	\$3,600	\$3,600
(52101) FICA Taxes	\$13,763	\$14,489	\$14,863	\$14,585
(52102) FICA Pretax Savings	\$0	\$951	\$0	\$0
(52201) Retirement Contributions	\$20,623	\$25,381	\$26,365	\$29,560
(52301) Life & Health Insurance	\$45,000	\$56,075	\$43,000	\$43,000
(52401) Worker's Compensation	\$9,191	\$9,191	\$10,362	\$10,846
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$283,544</b>	<b>\$304,426</b>	<b>\$294,833</b>	<b>\$288,644</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$0	\$0	\$0	\$14,000
(54201) Postage & Freight	\$500	\$0	\$500	\$500
(54501) Insurance/Surety Bonds	\$16,437	\$10,456	\$0	\$0
(54601) Repair & Maintenance	\$25,000	\$0	\$25,000	\$65,000
(54901) Other Current Chgs & Obl.	\$1,600	\$0	\$1,600	\$1,600
(55101) Office Supplies	\$500	\$0	\$500	\$500
(55201) Operating Supplies	\$60,000	\$74,635	\$60,000	\$60,000
(55204) Fuel	\$8,000,000	\$5,275,249	\$7,000,000	\$7,000,000
(55501) Training/Registration	\$925	\$875	\$925	\$925
<b>OPERATING EXPENSES TOTAL</b>	<b>\$8,104,962</b>	<b>\$5,361,216</b>	<b>\$7,088,525</b>	<b>\$7,142,525</b>
<b>TOTAL</b>	<b>\$8,388,506</b>	<b>\$5,665,642</b>	<b>\$7,383,358</b>	<b>\$7,431,169</b>

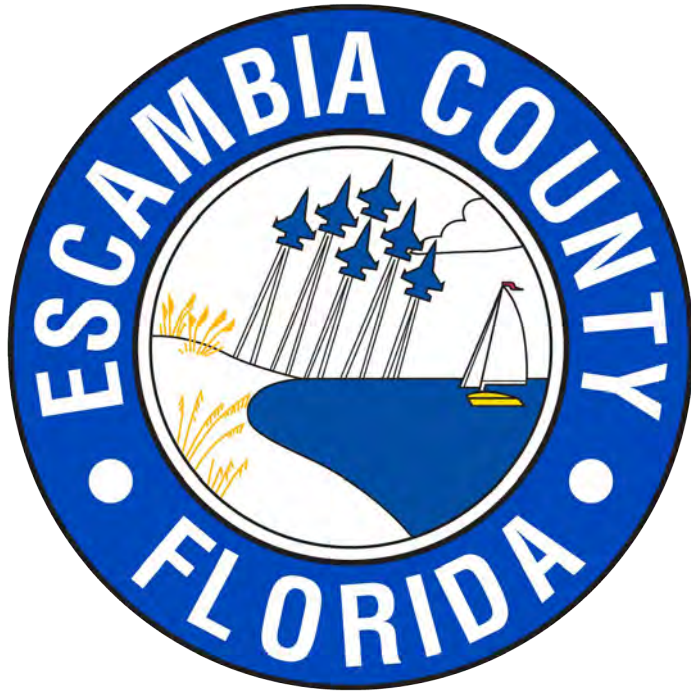
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# Pensacola Beach Public Works

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

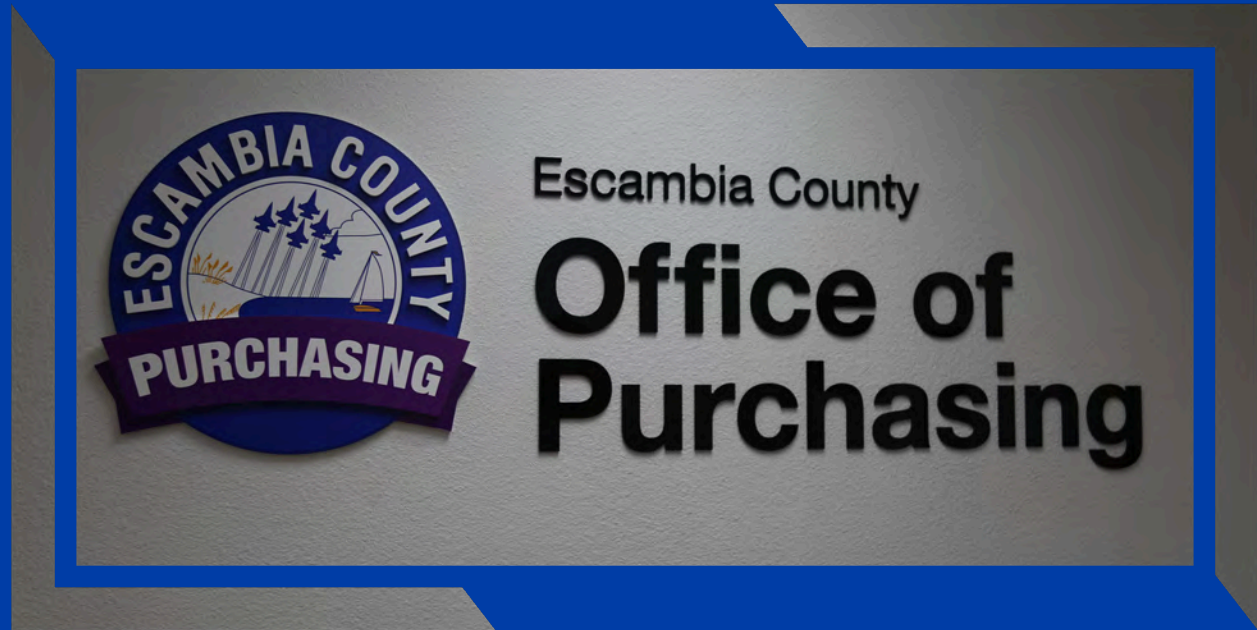
	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$999,792	\$1,055,453	\$1,420,977	\$1,446,845
(51304) Other Salaries - Terminal Pay	\$0	\$9,441	\$0	\$0
(51301) Other Salaries & Wages	\$10,400	\$355	\$10,400	\$12,000
(51401) Overtime	\$40,000	\$29,689	\$40,000	\$40,000
(51501) Special Pay	\$0	\$0	\$7,200	\$0
(52101) FICA Taxes	\$80,340	\$79,629	\$111,170	\$114,662
(52102) FICA Pretax Savings	\$0	\$4,691	\$0	\$0
(52201) Retirement Contributions	\$114,265	\$140,576	\$204,626	\$216,469
(52301) Life & Health Insurance	\$292,500	\$306,740	\$365,500	\$365,500
(52401) Worker's Compensation	\$47,299	\$47,299	\$85,853	\$65,917
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,584,596</b>	<b>\$1,673,873</b>	<b>\$2,245,726</b>	<b>\$2,261,393</b>
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$289,804	\$454,907	\$250,000	\$280,485
(54001) Travel & Per Diem	\$2,100	\$0	\$0	\$0
(54101) Communications	\$12,000	\$6,339	\$12,000	\$12,000
(54201) Postage & Freight	\$100	\$0	\$100	\$100
(54301) Utility Services	\$420,000	\$392,832	\$420,000	\$420,000
(54608) Vehicle Repair & Maintenance	\$150,000	\$164,397	\$150,000	\$165,000
(54601) Repair & Maintenance	\$150,000	\$82,475	\$145,000	\$140,000
(54701) Printing & Binding	\$500	\$0	\$500	\$500
(55101) Office Supplies	\$2,500	\$1,814	\$2,500	\$2,500
(55201) Operating Supplies	\$205,000	\$211,665	\$246,070	\$247,128
(55204) Fuel	\$110,000	\$63,402	\$95,000	\$100,000
(55301) Road Materials & Supplies	\$45,000	\$5,714	\$45,000	\$29,999
(55501) Training/Registration	\$0	\$13,149	\$0	\$8,600
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,387,004</b>	<b>\$1,396,694</b>	<b>\$1,366,170</b>	<b>\$1,406,312</b>
<b>TOTAL</b>	<b>\$2,971,600</b>	<b>\$3,070,567</b>	<b>\$3,611,896</b>	<b>\$3,667,705</b>

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# 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 materials, equipment, supplies, and services for client departments, vendors, and the 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

- The county's staff has been fully trained on the implementation of OpenGov and the system has been successfully implemented.
- Issued 75 solicitations within fiscal year 2023-2024

- Processed 1765 purchase orders within fiscal year 2023-2024
- Promoted Purchasing Manager to Purchasing Director
- Promoted a Senior Purchasing Coordinator to Purchasing Manager
- Hired a full-time Purchasing Specialist
- Hired two full-time Purchasing Coordinators
- Began the process of reviewing Purchasing procedures and policies.
- In the process of creating a Grants Coordinator position for Purchasing
- The county conducted a series of vendor workshops aimed at educating businesses on the process of doing business with the county. One of these workshops was held at the Brownsville Community Center, where Commissioner Lumon May provided the opening welcome speech on the importance of our local vendors.



## Performance Measures

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Actual	FY 2024/2025 Estimate
Cost Control - 0% Increase in Operating Costs Year over Year	0%	0%	0%	0%
Meet as Promised - Deadlines on Applications - NLT 90%	100%	100%	100%	100%
Develop Self-Monitoring Work Tool for Meeting Timelines	100%	100%	100%	100%
Develop Personal Growth Goals	100%	100%	100%	100%

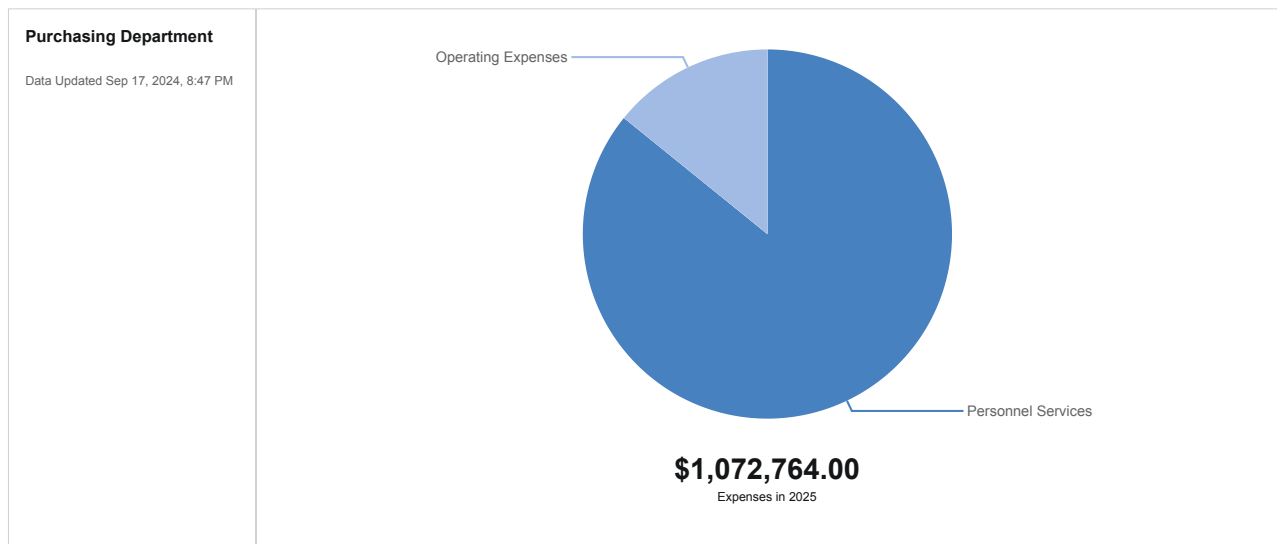
## Funding Priorities

Major Issues Funded	Amount
Staffing (Regular Salary and Wages Only)	\$640,707
Software Renewal-Payments for OpenGov	\$60,000
CPPO / Certifications or other Employee Training	\$20,000

## Significant Changes for Fiscal Year 2024 / 2025

- We are currently requesting a Purchasing Grant Coordinator position to facilitate Grant Funded Procurements.

- Purchasing has begun to offer comprehensive training sessions to county staff on the solicitation process and OpenGov. Our training programs will equip County Staff with the necessary skills and knowledge to effectively navigate the procurement process and leverage the power of OpenGov to streamline their operations.
- We are currently working to propose the implementation of new policies, procedures, and ordinances for purchasing. This will help optimize the purchasing process and enhance efficiency. I believe this initiative will be beneficial in the long run and will contribute to the growth of the county.
- Vendor outreach programs have been implemented to recruit local vendors on “How to Do Business” with the County, but also provides them with the resources to be successful when submitting their proposals. Educational pamphlets and an enhanced Vendor Resources section have been added to the Escambia County Purchasing website.
- The Office of Purchasing has diligently worked to foster positive relationships with all County departments by assigning dedicated purchasing contacts for each department to process Purchase Orders, facilitate the Invitation to Quote process as well as the solicitation from the creation of the intake through the award of the agreement.



**Purchasing - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$602,062	\$528,954	\$651,872	\$640,707
(51304) Other Salaries - Terminal Pay	\$0	\$3,295	\$0	\$0
(51501) Special Pay	\$4,800	\$0	\$10,800	\$15,600
(52101) FICA Taxes	\$46,058	\$40,248	\$49,275	\$50,208
(52102) FICA Pretax Savings	\$0	\$1,128	\$0	\$0
(52201) Retirement Contributions	\$93,602	\$74,581	\$113,166	\$116,398
(52301) Life & Health Insurance	\$101,250	\$83,312	\$96,750	\$96,750
(52401) Worker's Compensation	\$783	\$783	\$902	\$1,051
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$848,555</b>	<b>\$732,301</b>	<b>\$922,765</b>	<b>\$920,714</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$0	\$5,000	\$5,000
(53401) Other Contractual Service	\$35,000	\$16,037	\$35,000	\$25,000
(54001) Travel & Per Diem	\$10,000	\$4,684	\$10,000	\$15,000
(54101) Communications	\$1,000	\$491	\$800	\$800
(54201) Postage & Freight	\$500	\$571	\$500	\$250
(54401) Rentals & Leases	\$500	\$0	\$500	\$500
(54504) Premium-Vehicle	\$0	\$0	\$500	\$600
(54608) Vehicle Repair & Maintenance	\$0	\$0	\$1,000	\$1,000
(54601) Repair & Maintenance	\$90,000	\$129,293	\$70,000	\$60,000

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
(54701) Printing & Binding	\$500	\$229	\$500	\$500
(54901) Other Current Chgs & Obl.	\$5,300	\$1,500	\$2,500	\$2,500
(54931) Host Ordinance Items	\$0	\$0	\$1,500	\$2,500
(55101) Office Supplies	\$4,000	\$4,555	\$4,000	\$7,000
(55201) Operating Supplies	\$1,500	\$4,991	\$8,000	\$8,000
(55204) Fuel	\$0	\$18	\$400	\$400
(55401) Book/Publ/Subscript/Membership	\$2,500	\$5,813	\$3,000	\$3,000
(55501) Training/Registration	\$18,000	\$8,350	\$15,000	\$20,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$168,800</b>	<b>\$176,530</b>	<b>\$158,200</b>	<b>\$152,050</b>
<b>TOTAL</b>	<b>\$1,017,355</b>	<b>\$908,832</b>	<b>\$1,080,965</b>	<b>\$1,072,764</b>

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



# 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, training and retention
- Rehabilitate existing heavy equipment for daily operations
- Drive efficient landfill gas collection and evaluate use for increased volume
- Focus on Leachate treatment and disposal alternatives
- Evaluate waste diversion strategies
- Increase community involvement and neighborhood cleanups

## Goals

- Maintain all Waste Services facilities in full compliance with Federal, State and Local regulations
- Establish staffing at optimum levels
- Continue efficient compaction of waste material
- Manage 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
- Minimize necessary closure of PTS due to excess tipping floor waste



## Performance Measures

	FY 2021/2022 Actual	FY 2022/2023 Actual	FY 2023/2024 Actual	FY 2024/2025 Estimate
100% Complete of Additional Waste Disposal Capacity	20%	100%	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	1,200	1,200	1,200	1,400

## Benchmarking

	Escambia County	Target
Landfill Gas to Electrical Generation	1,090 scfm	1,250 scfm
Waste Compaction Density	1,448 lbs/cy	1,600 lbs/cy

## Funding Priorities

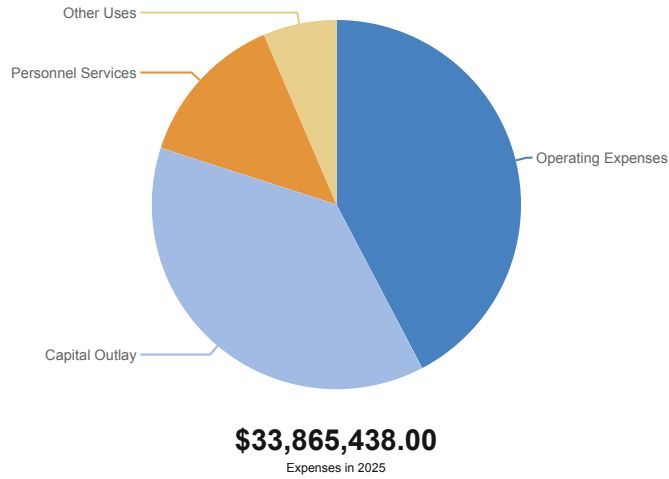
Major Issues Funded	Amount
Continuation of Landfill Expansion Permit and Design	\$1,900,000
Tipping Floor Conversion to Equipment Maintenance Shop (PLF)	\$1,000,000
Alternative Leachate Management	\$500,000
Rebuild/Replacement of Aging Heavy Equipment	\$2,777,000
Achieve 100% Staffing Level	\$590,000
Beulah Rd Relocation Design	\$2,375,000

## Significant Changes for Fiscal Year 2024 / 2025

- Landfill Cell Development for additional waste disposal capacity
- Internal reclamation of airspace
- Continue design and permitting process for Landfill expansion project

**Waste Services  
Department by Expense  
Type**

Data Updated Sep 18, 2024, 6:56 PM



**Waste Services Department - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$2,308,393	\$1,813,664	\$2,681,999	\$2,854,458
(51304) Other Salaries - Terminal Pay	\$0	\$102,786	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$5,686	\$0	\$0
(51401) Overtime	\$296,300	\$213,769	\$296,300	\$296,300
(51501) Special Pay	\$4,800	\$5,426	\$5,952	\$7,800
(52101) FICA Taxes	\$191,510	\$155,720	\$224,423	\$241,633
(52102) FICA Pretax Savings	\$0	\$6,901	\$0	\$0
(52201) Retirement Contributions	\$312,389	\$287,372	\$431,553	\$477,197
(52202) Pension Related-Frs/His	\$0	\$312,534	\$0	\$0
(52301) Life & Health Insurance	\$585,000	\$443,172	\$612,750	\$621,350
(52401) Worker's Compensation	\$69,120	\$69,120	\$88,686	\$108,296
(52601) Opeb-Other Post Emp Bene	\$0	-\$11,649	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$3,767,512</b>	<b>\$3,404,501</b>	<b>\$4,341,663</b>	<b>\$4,607,034</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$754,000	\$320,935	\$745,000	\$525,000
(53401) Other Contractual Service	\$2,096,351	\$1,492,767	\$3,223,113	\$2,333,518
(54001) Travel & Per Diem	\$6,448	\$4,020	\$9,075	\$7,529
(54101) Communications	\$35,760	\$23,603	\$34,308	\$35,876
(54201) Postage & Freight	\$1,750	\$500	\$1,750	\$1,750
(54301) Utility Services	\$448,292	\$368,962	\$299,204	\$489,253
(54401) Rentals & Leases	\$120,440	\$108,694	\$120,940	\$123,440
(54503) Premium-Property/Building	\$0	\$110,971	\$181,286	\$150,214
(54504) Premium-Vehicle	\$354,290	\$354,290	\$352,328	\$341,372
(54501) Insurance/Surety Bonds	\$101,903	\$0	\$127,170	\$0
(54608) Vehicle Repair & Maintenance	\$481,580	\$263,189	\$537,410	\$558,320
(54601) Repair & Maintenance	\$2,444,515	\$1,526,049	\$2,409,154	\$2,195,588
(54701) Printing & Binding	\$19,150	\$13,979	\$18,600	\$19,800
(54801) Promotional Activities	\$27,650	\$0	\$14,000	\$14,000
(54934) Cost Alloc-Indirect	\$859,741	\$859,741	\$940,000	\$948,200
(54901) Other Current Chgs & Obl.	\$52,550	\$59,483	\$64,875	\$64,575
(54931) Host Ordinance Items	\$915	\$442	\$2,075	\$3,065
(54998) Provision-Closure&Lt Care	\$1,501,135	\$9,729,103	\$1,501,000	\$1,500,000
(55101) Office Supplies	\$14,150	\$7,229	\$14,150	\$14,150
(55201) Operating Supplies	\$234,838	\$200,724	\$242,827	\$271,936
(55204) Fuel	\$976,164	\$608,569	\$820,020	\$812,080
(55301) Road Materials & Supplies	\$100,000	\$48,945	\$100,000	\$200,000
(55401) Book/Publ/Subscript/Membership	\$5,323	\$2,453	\$4,118	\$3,746
(55501) Training/Registration	\$14,980	\$13,707	\$13,375	\$14,750
(55901) Depreciation	\$3,500,000	\$2,752,548	\$3,700,000	\$3,700,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$14,151,925</b>	<b>\$18,870,905</b>	<b>\$15,475,778</b>	<b>\$14,328,162</b>

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Capital Outlay</b>				
(56101) Land	\$0	\$1,010,574	\$0	\$0
(56201) Buildings	\$350,000	\$193,810	\$400,000	\$300,000
(56301) Improv Other Than Buildgs	\$630,000	\$10,525,563	\$4,425,000	\$9,650,000
(56401) Machinery & Equipment	\$1,620,000	\$1,095,669	\$2,450,000	\$2,304,500
(56402) Vehicles	\$0	\$867,124	\$0	\$497,560
(56499) Equip Yr End Reclass	\$0	-\$13,692,740	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$7,275,000</b>	<b>\$12,752,060</b>
<b>Other Uses</b>				
(59101) Transfers	\$69,000	\$69,000	\$1,250,853	\$1,469,037
(59102) Transfer To 175	\$577,000	\$577,000	\$0	\$0
(59801) Reserves	\$2,700,000	\$0	\$1,447,157	\$709,145
<b>OTHER USES TOTAL</b>	<b>\$3,346,000</b>	<b>\$646,000</b>	<b>\$2,698,010</b>	<b>\$2,178,182</b>
<b>TOTAL</b>	<b>\$23,865,437</b>	<b>\$22,921,406</b>	<b>\$29,790,451</b>	<b>\$33,865,438</b>

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

# Waste Services Administration

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$379,885	\$424,802	\$534,394	\$612,629
(51304) Other Salaries - Terminal Pay	\$0	\$95,297	\$0	\$0
(51401) Overtime	\$6,000	\$14	\$6,000	\$6,000
(51501) Special Pay	\$4,800	\$5,325	\$4,800	\$7,800
(52101) FICA Taxes	\$29,520	\$37,790	\$40,173	\$47,923
(52102) FICA Pretax Savings	\$0	\$1,263	\$0	\$0
(52201) Retirement Contributions	\$69,853	\$81,724	\$100,267	\$124,377
(52202) Pension Related-Frs/His	\$0	\$312,534	\$0	\$0
(52301) Life & Health Insurance	\$78,750	\$60,119	\$86,000	\$94,600
(52401) Worker's Compensation	\$502	\$502	\$735	\$1,085
(52601) Opeb-Other Post Emp Bene	\$0	-\$11,649	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$569,310</b>	<b>\$1,007,720</b>	<b>\$772,369</b>	<b>\$894,414</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$342,000	\$10,594	\$0	\$50,000
(53401) Other Contractual Service	\$37,700	\$28,563	\$38,940	\$43,332
(54001) Travel & Per Diem	\$3,187	\$2,084	\$3,698	\$3,698
(54101) Communications	\$18,492	\$7,558	\$12,924	\$12,924
(54201) Postage & Freight	\$600	\$408	\$600	\$600
(54301) Utility Services	\$25,200	\$20,561	\$25,200	\$25,200
(54504) Premium-Vehicle	\$538	\$538	\$548	\$468
(54608) Vehicle Repair & Maintenance	\$1,440	\$64	\$1,520	\$1,520
(54601) Repair & Maintenance	\$10,791	\$3,968	\$8,441	\$6,205
(54701) Printing & Binding	\$12,800	\$11,807	\$12,800	\$14,200
(54934) Cost Alloc-Indirect	\$859,741	\$859,741	\$940,000	\$948,200
(54901) Other Current Chgs & Obl.	\$2,650	\$39	\$2,650	\$2,650
(54931) Host Ordinance Items	\$555	\$442	\$1,275	\$2,265
(54998) Provision-Closure&Lt Care	\$1,501,135	\$9,729,103	\$1,501,000	\$1,500,000
(55101) Office Supplies	\$6,250	\$3,234	\$6,250	\$6,250
(55201) Operating Supplies	\$11,226	\$35,877	\$11,126	\$22,796
(55204) Fuel	\$1,580	\$330	\$1,383	\$1,680
(55401) Book/Publ/Subscript/Membership	\$2,887	\$2,453	\$3,137	\$2,960
(55501) Training/Registration	\$2,650	\$1,447	\$2,650	\$3,175
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,841,422</b>	<b>\$10,718,811</b>	<b>\$2,574,142</b>	<b>\$2,648,123</b>
<b>Capital Outlay</b>				
(56101) Land	\$0	\$1,010,574	\$0	\$0
(56201) Buildings	\$0	\$190,630	\$0	\$300,000
(56301) Improv Other Than Buildgs	\$630,000	\$10,525,563	\$4,425,000	\$9,650,000
(56401) Machinery & Equipment	\$0	\$0	\$400,000	\$7,500
(56402) Vehicles	\$0	\$384,117	\$0	\$0
(56499) Equip Yr End Reclass	\$0	-\$12,110,884	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$630,000</b>	<b>\$0</b>	<b>\$4,825,000</b>	<b>\$9,957,500</b>
<b>Other Uses</b>				
(59101) Transfers	\$69,000	\$69,000	\$1,250,853	\$1,469,037
(59102) Transfer To 175	\$577,000	\$577,000	\$0	\$0
(59801) Reserves	\$2,700,000	\$0	\$1,447,157	\$709,145
<b>OTHER USES TOTAL</b>	<b>\$3,346,000</b>	<b>\$646,000</b>	<b>\$2,698,010</b>	<b>\$2,178,182</b>
<b>TOTAL</b>	<b>\$7,386,732</b>	<b>\$12,372,531</b>	<b>\$10,869,521</b>	<b>\$15,678,219</b>

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# Engineering and Environmental Quality

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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$307,475	\$248,956	\$343,422	\$352,867
(51304) Other Salaries - Terminal Pay	\$0	\$223	\$0	\$0
(51401) Overtime	\$14,000	\$1,457	\$14,000	\$14,000
(52101) FICA Taxes	\$24,593	\$18,977	\$27,016	\$28,066
(52102) FICA Pretax Savings	\$0	\$217	\$0	\$0
(52201) Retirement Contributions	\$36,815	\$30,733	\$47,922	\$50,004
(52301) Life & Health Insurance	\$67,500	\$36,700	\$64,500	\$64,500
(52401) Worker's Compensation	\$5,382	\$5,382	\$8,391	\$9,792
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$455,765</b>	<b>\$342,645</b>	<b>\$505,251</b>	<b>\$519,229</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$392,000	\$290,342	\$600,000	\$455,000
(53401) Other Contractual Service	\$596,080	\$427,503	\$1,615,450	\$1,115,450
(54001) Travel & Per Diem	\$1,416	\$1,118	\$1,941	\$1,941
(54101) Communications	\$3,270	\$1,642	\$3,270	\$3,270
(54201) Postage & Freight	\$750	\$92	\$750	\$750
(54301) Utility Services	\$358,100	\$191,285	\$206,504	\$260,504
(54401) Rentals & Leases	\$9,900	\$1,200	\$10,400	\$12,900
(54504) Premium-Vehicle	\$3,067	\$3,067	\$2,015	\$2,178
(54608) Vehicle Repair & Maintenance	\$8,250	\$2,164	\$8,250	\$11,250
(54601) Repair & Maintenance	\$546,907	\$147,350	\$735,306	\$635,275
(54701) Printing & Binding	\$400	\$55	\$400	\$200
(54901) Other Current Chgs & Obl.	\$500	\$830	\$3,000	\$3,000
(55101) Office Supplies	\$550	\$498	\$550	\$550
(55201) Operating Supplies	\$16,099	\$8,883	\$14,781	\$16,058
(55204) Fuel	\$5,493	\$3,485	\$4,901	\$6,400
(55401) Book/Publ/Subscript/Membership	\$1,991	\$0	\$536	\$536
(55501) Training/Registration	\$1,180	\$4,490	\$1,180	\$1,580
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,945,953</b>	<b>\$1,084,003</b>	<b>\$3,209,234</b>	<b>\$2,526,842</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$40,500	\$22,143	\$0	\$57,000
(56499) Equip Yr End Reclass	\$0	-\$22,143	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$40,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,000</b>
<b>TOTAL</b>	<b>\$2,442,218</b>	<b>\$1,426,648</b>	<b>\$3,714,485</b>	<b>\$3,103,071</b>

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# Palafax Transfer Station & Recycling

## Waste Services Department - Programs Division - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$635,761	\$260,606	\$494,149	\$540,769
(51304) Other Salaries - Terminal Pay	\$0	\$5,742	\$0	\$0
(51401) Overtime	\$110,800	\$59,603	\$110,800	\$110,800
(51501) Special Pay	\$0	\$82	\$0	\$0
(52101) FICA Taxes	\$49,363	\$23,123	\$45,719	\$49,846
(52102) FICA Pretax Savings	\$0	\$1,503	\$0	\$0
(52201) Retirement Contributions	\$73,903	\$42,538	\$81,098	\$88,810
(52301) Life & Health Insurance	\$157,500	\$91,168	\$139,750	\$139,750
(52401) Worker's Compensation	\$21,986	\$21,986	\$24,488	\$30,188
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,049,313</b>	<b>\$506,352</b>	<b>\$896,004</b>	<b>\$960,163</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$20,000	\$20,000	\$20,000	\$20,000
(53401) Other Contractual Service	\$718,022	\$231,130	\$790,573	\$559,281
(54001) Travel & Per Diem	\$1,545	\$0	\$1,545	\$0
(54101) Communications	\$6,564	\$6,120	\$10,380	\$9,780
(54201) Postage & Freight	\$200	\$0	\$200	\$200
(54301) Utility Services	\$17,112	\$37,395	\$17,400	\$95,549
(54401) Rentals & Leases	\$12,040	\$2,978	\$12,040	\$12,040
(54504) Premium-Vehicle	\$97,350	\$97,350	\$62,663	\$78,508
(54608) Vehicle Repair & Maintenance	\$457,090	\$199,364	\$485,640	\$485,550
(54601) Repair & Maintenance	\$547,853	\$291,149	\$304,553	\$277,254
(54701) Printing & Binding	\$3,450	\$0	\$2,900	\$2,900
(54801) Promotional Activities	\$27,650	\$0	\$14,000	\$14,000
(54901) Other Current Chgs & Obl.	\$800	\$756	\$950	\$650
(55101) Office Supplies	\$1,300	\$144	\$1,300	\$1,300
(55201) Operating Supplies	\$85,616	\$48,722	\$84,903	\$85,950
(55204) Fuel	\$361,908	\$186,992	\$282,450	\$266,000
(55401) Book/Publ/Subscript/Membership	\$445	\$0	\$445	\$250
(55501) Training/Registration	\$3,950	\$681	\$3,950	\$4,400
<b>OPERATING EXPENSES TOTAL</b>	<b>\$2,362,895</b>	<b>\$1,122,784</b>	<b>\$2,095,892</b>	<b>\$1,913,612</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$350,000	\$0	\$400,000	\$0
(56401) Machinery & Equipment	\$210,000	\$6,746	\$560,000	\$400,000
(56499) Equip Yr End Reclass	\$0	-\$6,746	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$560,000</b>	<b>\$0</b>	<b>\$960,000</b>	<b>\$400,000</b>
<b>TOTAL</b>	<b>\$3,972,208</b>	<b>\$1,629,135</b>	<b>\$3,951,896</b>	<b>\$3,273,775</b>

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# Waste Services Operations

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

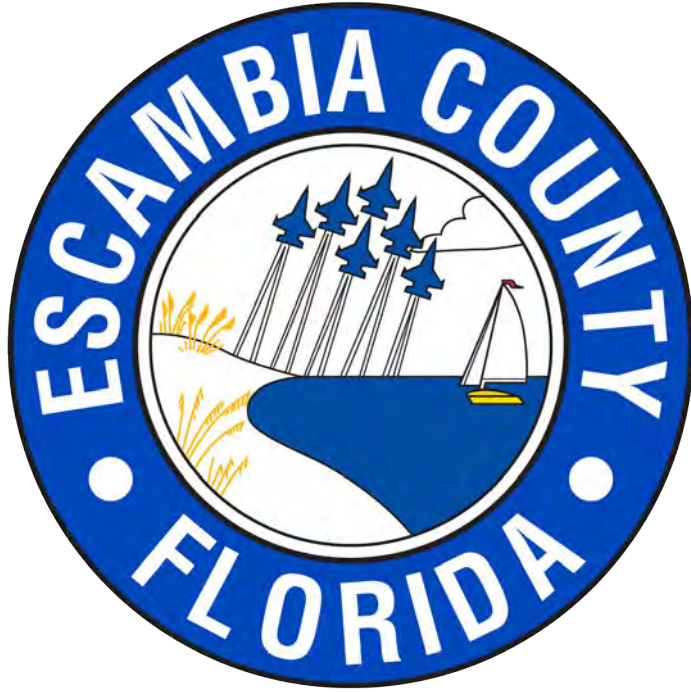
	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$985,272	\$879,300	\$1,310,034	\$1,348,193
(51304) Other Salaries - Terminal Pay	\$0	\$1,525	\$0	\$0
(51301) Other Salaries & Wages	\$0	\$5,686	\$0	\$0
(51401) Overtime	\$165,500	\$152,694	\$165,500	\$165,500
(51501) Special Pay	\$0	\$19	\$1,152	\$0
(52101) FICA Taxes	\$88,034	\$75,831	\$111,515	\$115,798
(52102) FICA Pretax Savings	\$0	\$3,918	\$0	\$0
(52201) Retirement Contributions	\$131,818	\$132,377	\$202,266	\$214,006
(52301) Life & Health Insurance	\$281,250	\$255,186	\$322,500	\$322,500
(52401) Worker's Compensation	\$41,250	\$41,250	\$55,072	\$67,231
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,693,124</b>	<b>\$1,547,784</b>	<b>\$2,168,039</b>	<b>\$2,233,228</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$0	\$0	\$125,000	\$0
(53401) Other Contractual Service	\$744,549	\$805,570	\$778,150	\$615,455
(54001) Travel & Per Diem	\$300	\$818	\$1,891	\$1,890
(54101) Communications	\$7,434	\$8,283	\$7,734	\$9,902
(54201) Postage & Freight	\$200	\$0	\$200	\$200
(54301) Utility Services	\$47,880	\$119,721	\$50,100	\$108,000
(54401) Rentals & Leases	\$98,500	\$104,516	\$98,500	\$98,500
(54503) Premium-Property/Building	\$0	\$110,971	\$181,286	\$150,214
(54504) Premium-Vehicle	\$253,335	\$253,335	\$287,102	\$260,218
(54501) Insurance/Surety Bonds	\$101,903	\$0	\$127,170	\$0
(54608) Vehicle Repair & Maintenance	\$14,800	\$61,597	\$42,000	\$60,000
(54601) Repair & Maintenance	\$1,338,964	\$1,083,582	\$1,360,854	\$1,276,854
(54701) Printing & Binding	\$2,500	\$2,117	\$2,500	\$2,500
(54901) Other Current Chgs & Obl.	\$48,600	\$57,858	\$58,275	\$58,275
(54931) Host Ordinance Items	\$360	\$0	\$800	\$800
(55101) Office Supplies	\$6,050	\$3,354	\$6,050	\$6,050
(55201) Operating Supplies	\$121,897	\$107,242	\$132,017	\$147,132
(55204) Fuel	\$607,183	\$417,761	\$531,286	\$538,000
(55301) Road Materials & Supplies	\$100,000	\$48,945	\$100,000	\$200,000
(55501) Training/Registration	\$7,200	\$7,089	\$5,595	\$5,595
(55901) Depreciation	\$3,500,000	\$2,752,548	\$3,700,000	\$3,700,000
<b>OPERATING EXPENSES TOTAL</b>	<b>\$7,001,655</b>	<b>\$5,945,307</b>	<b>\$7,596,510</b>	<b>\$7,239,585</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$0	\$3,181	\$0	\$0
(56401) Machinery & Equipment	\$1,369,500	\$1,066,779	\$1,490,000	\$1,840,000
(56402) Vehicles	\$0	\$483,007	\$0	\$497,560
(56499) Equip Yr End Reclass	\$0	-\$1,552,967	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,369,500</b>	<b>\$0</b>	<b>\$1,490,000</b>	<b>\$2,337,560</b>
<b>TOTAL</b>	<b>\$10,064,279</b>	<b>\$7,493,092</b>	<b>\$11,254,549</b>	<b>\$11,810,373</b>

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# Fiscal Year 2024-2025 Budgets for Elected Officials



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# Sheriff's Office



## Mission Statement

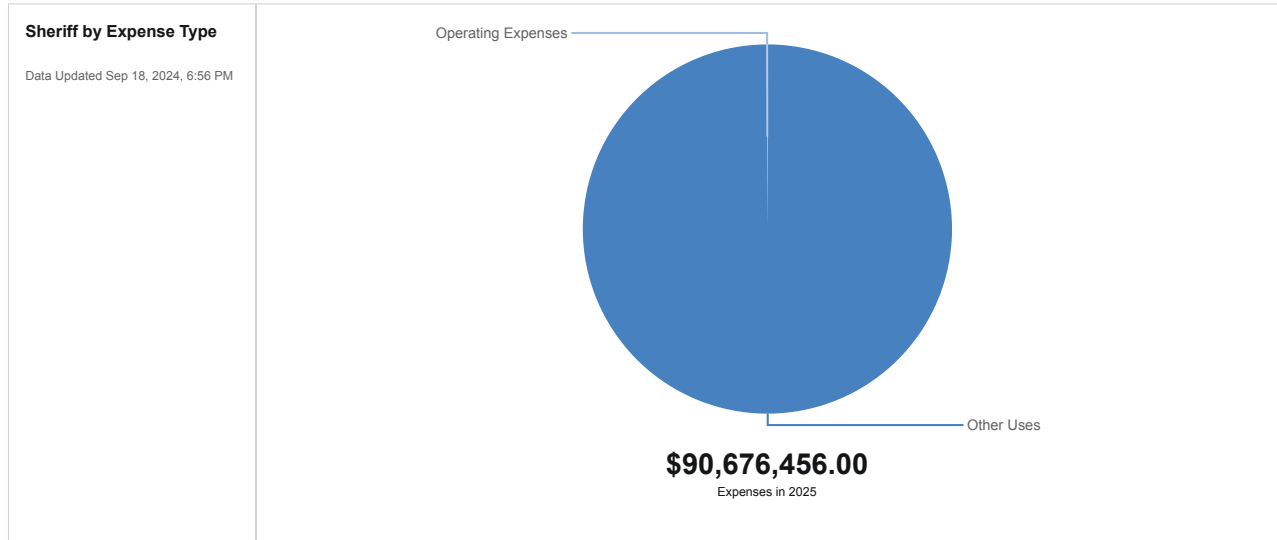
Improving the quality of life and protect the property of all individuals in Escambia County by providing responsible, effective, and efficient law enforcement services to prevent crime and enforce the law with integrity and fairness.

## 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.



**Sheriff - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(53501) Investigations	\$0	\$46,348	\$0	\$0
(54934) Cost Alloc-Indirect	\$0	\$1,500	\$0	\$0
(55101) Office Supplies	\$0	\$3,000	\$0	\$0
(55201) Operating Supplies	\$4,750	\$8,950	\$6,650	\$9,500
(55401) Book/Publ/Subscript/Membership	\$0	\$1,550	\$0	\$0
(55501) Training/Registration	\$39,900	\$36,636	\$36,100	\$36,100
<b>OPERATING EXPENSES TOTAL</b>	<b>\$44,650</b>	<b>\$97,984</b>	<b>\$42,750</b>	<b>\$45,600</b>
<b>Grants And Aids</b>				
(58101) Aids To Government Agency	\$0	\$110,392	\$0	\$0
(58235) Neighborhood Engage - Event	\$0	\$119,702	\$0	\$0
(58201) Aids To Private Organiz.	\$0	\$188,200	\$0	\$0
<b>GRANTS AND AIDS TOTAL</b>	<b>\$0</b>	<b>\$418,294</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Uses</b>				
(59702) Constitutional Officers-Personal Services	\$69,276,416	\$70,151,416	\$76,095,855	\$81,532,783
(59703) Constitutional Officers-Operating Expenditures	\$8,049,501	\$8,377,224	\$8,998,073	\$8,998,073
(59704) Constitutional Officers-Capital Outlay	\$100,000	\$100,000	\$100,000	\$100,000
<b>OTHER USES TOTAL</b>	<b>\$77,425,917</b>	<b>\$78,628,640</b>	<b>\$85,193,928</b>	<b>\$90,630,856</b>
<b>TOTAL</b>	<b>\$77,470,567</b>	<b>\$79,144,918</b>	<b>\$85,236,678</b>	<b>\$90,676,456</b>

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

# Sheriff - Administration

## Sheriff - Administration - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Other Uses</b>				
(59702) Constitutional Officers-Personal Services	\$65,381,854	\$66,256,854	\$71,832,602	\$76,545,483
(59703) Constitutional Officers-Operating Expenditures	\$8,009,501	\$8,337,224	\$8,958,073	\$8,958,073
(59704) Constitutional Officers-Capital Outlay	\$100,000	\$100,000	\$100,000	\$100,000
<b>OTHER USES TOTAL</b>	<b>\$73,491,355</b>	<b>\$74,694,078</b>	<b>\$80,890,675</b>	<b>\$85,603,556</b>
<b>TOTAL</b>	<b>\$73,491,355</b>	<b>\$74,694,078</b>	<b>\$80,890,675</b>	<b>\$85,603,556</b>

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# Court Security

## Sheriff - Court Security - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Other Uses</b>				
(59702) Constitutional Officers-Personal Services	\$3,894,562	\$3,894,562	\$4,263,253	\$4,987,300
(59703) Constitutional Officers-Operating Expenditures	\$40,000	\$40,000	\$40,000	\$40,000
<b>OTHER USES TOTAL</b>	<b>\$3,934,562</b>	<b>\$3,934,562</b>	<b>\$4,303,253</b>	<b>\$5,027,300</b>
<b>TOTAL</b>	<b>\$3,934,562</b>	<b>\$3,934,562</b>	<b>\$4,303,253</b>	<b>\$5,027,300</b>

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# Deputies Training & Education

## Sheriff - Deputies Training & Education - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(55501) Training/Registration	\$39,900	\$36,636	\$36,100	\$36,100
<b>OPERATING EXPENSES TOTAL</b>	<b>\$39,900</b>	<b>\$36,636</b>	<b>\$36,100</b>	<b>\$36,100</b>
<b>TOTAL</b>	<b>\$39,900</b>	<b>\$36,636</b>	<b>\$36,100</b>	<b>\$36,100</b>

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

# Handicap Parking Enforcement

## Sheriff - Handicap Parking - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(55201) Operating Supplies	\$4,750	\$0	\$6,650	\$9,500
<b>OPERATING EXPENSES TOTAL</b>	<b>\$4,750</b>	<b>\$0</b>	<b>\$6,650</b>	<b>\$9,500</b>
<b>TOTAL</b>	<b>\$4,750</b>	<b>\$0</b>	<b>\$6,650</b>	<b>\$9,500</b>

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



# Property Appraiser



## Mission Statement

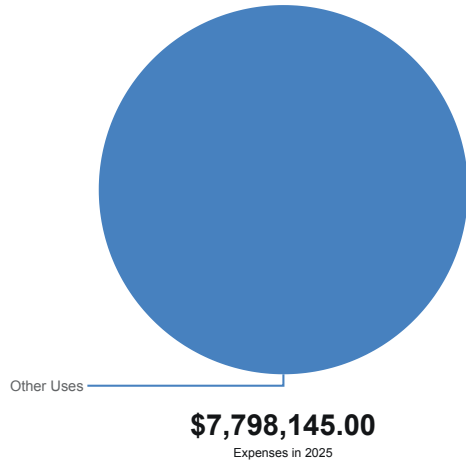
Placing the public first, while providing prompt, efficient service in a friendly, professional manner. The office of the Property Appraiser is responsible for placing values on the tax rolls and submitting them to the Department of Revenue for approval, as well as certifying the rolls to the Tax Collector 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**

Data Updated Sep 18, 2024, 6:56 PM



**Property Appraiser - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Other Uses</b>				
(59702) Constitutional Officers-Personal Services	\$7,349,067	\$7,351,362	\$7,583,817	\$7,798,145
<b>OTHER USES TOTAL</b>	<b>\$7,349,067</b>	<b>\$7,351,362</b>	<b>\$7,583,817</b>	<b>\$7,798,145</b>
<b>TOTAL</b>	<b>\$7,349,067</b>	<b>\$7,351,362</b>	<b>\$7,583,817</b>	<b>\$7,798,145</b>

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

# Supervisor of Elections



## Mission Statement

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

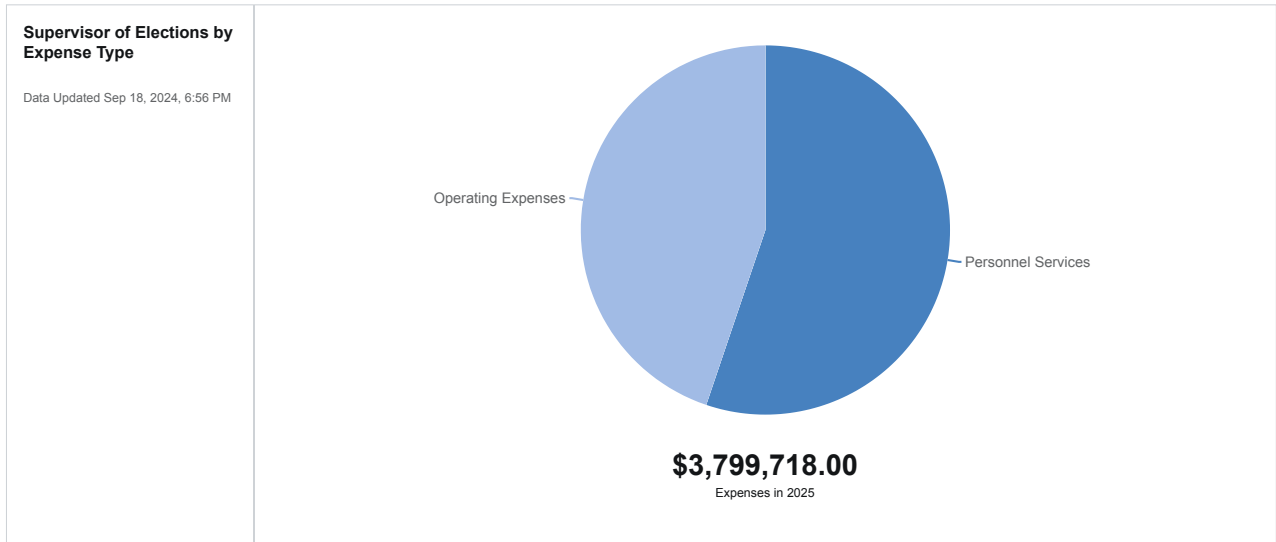
## Program Description

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.

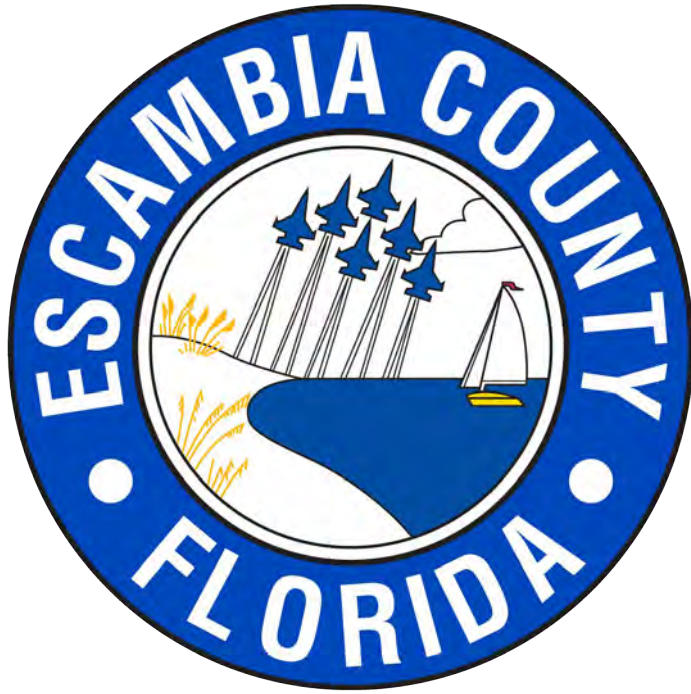


**Supervisor of Elections - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51101) Executive Salaries	\$151,588	\$163,848	\$164,258	\$173,774
(51201) Regular Salaries & Wages	\$808,574	\$632,557	\$847,803	\$915,007
(51304) Other Salaries - Terminal Pay	\$0	\$18,330	\$0	\$0
(51301) Other Salaries & Wages	\$467,708	\$185,721	\$467,708	\$446,008
(51401) Overtime	\$25,000	\$18,055	\$27,500	\$27,500
(52101) FICA Taxes	\$111,444	\$68,136	\$113,950	\$119,516
(52102) FICA Pretax Savings	\$0	\$1,712	\$0	\$0
(52201) Retirement Contributions	\$178,263	\$177,704	\$202,130	\$218,007
(52301) Life & Health Insurance	\$202,500	\$130,650	\$193,500	\$193,500
(52401) Worker's Compensation	\$1,894	\$1,894	\$3,235	\$3,924
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,946,971</b>	<b>\$1,398,607</b>	<b>\$2,020,084</b>	<b>\$2,097,236</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$7,050	\$1,323	\$8,150	\$15,750
(53401) Other Contractual Service	\$314,625	\$150,640	\$558,925	\$303,775
(54001) Travel & Per Diem	\$10,850	\$13,373	\$22,100	\$25,000
(54101) Communications	\$26,170	\$36,304	\$40,970	\$40,970
(54201) Postage & Freight	\$259,150	\$346,344	\$461,000	\$461,000
(54401) Rentals & Leases	\$37,300	\$9,585	\$27,000	\$25,400
(54501) Insurance/Surety Bonds	\$3,000	\$2,415	\$4,400	\$4,750
(54608) Vehicle Repair & Maintenance	\$2,500	\$998	\$0	\$1,000
(54601) Repair & Maintenance	\$144,610	\$110,151	\$150,490	\$163,987
(54701) Printing & Binding	\$198,450	\$153,515	\$276,550	\$248,900
(54801) Promotional Activities	\$27,000	\$26,170	\$52,900	\$52,900
(54901) Other Current Chgs & Obl.	\$243,616	\$324,236	\$235,333	\$259,386
(54931) Host Ordinance Items	\$1,350	\$1,661	\$2,150	\$4,750

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
(55101) Office Supplies	\$24,180	\$25,056	\$28,200	\$30,900
(55206) Capital Under \$5K	\$0	\$67,685	\$0	\$0
(55201) Operating Supplies	\$45,417	\$51,470	\$43,440	\$43,555
(55204) Fuel	\$2,500	\$2,598	\$2,500	\$2,500
(55401) Book/Publ/Subscript/Membership	\$4,975	\$4,804	\$5,359	\$5,559
(55501) Training/Registration	\$7,920	\$6,534	\$7,250	\$12,400
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,360,663</b>	<b>\$1,334,862</b>	<b>\$1,926,717</b>	<b>\$1,702,482</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$67,000	\$7,196	\$12,300	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$67,000</b>	<b>\$7,196</b>	<b>\$12,300</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,374,634</b>	<b>\$2,740,664</b>	<b>\$3,959,101</b>	<b>\$3,799,718</b>

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



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# Tax Collector



## Mission Statement

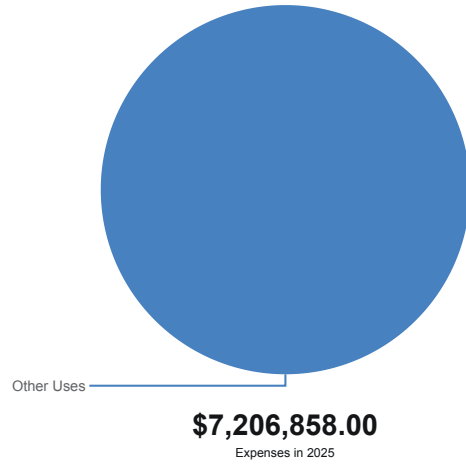
Collects and distributes property tax receipts for all taxing authorities within Escambia County. The Tax Collector's Office also collects various required license fees assessed by the State of Florida for specific services. The Tax Collector serves as agent for registering and titling motor vehicles 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.

**Tax Collector by Expense Type**

Data Updated Sep 18, 2024, 6:56 PM



**Tax Collector - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Other Uses</b>				
(59705) Tax Collector-Commission & Fees	\$5,589,140	\$5,589,140	\$6,344,287	\$7,206,858
<b>OTHER USES TOTAL</b>	<b>\$5,589,140</b>	<b>\$5,589,140</b>	<b>\$6,344,287</b>	<b>\$7,206,858</b>
<b>TOTAL</b>	<b>\$5,589,140</b>	<b>\$5,589,140</b>	<b>\$6,344,287</b>	<b>\$7,206,858</b>

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



# Clerk of Circuit Court and Comptroller



## Objectives/Priorities

The Florida Constitution established: "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." Article V, Section 16, Florida Constitution, established at the county level a system of checks and balances that has served the public well. The Florida Clerk is not only Clerk of the Circuit Court, but also the County Treasurer, Recorder, Auditor, Finance Officer, and Ex-Officio Clerk of the Board of County Commissioners.

The Office of the Clerk & Comptroller performs a wide range of record keeping, information management, and financial management for the judicial system and county government. Because the Clerk & Comptroller's duties affect the rights and property of county citizens, the constitution and statutes require that the Clerk is governed by statutory authority in carrying out the duties and functions of the office. As auditor and custodian of county funds, the Clerk is subject to Florida Auditor General Rules and Regulations and, is subject to annual audits by independent firms.

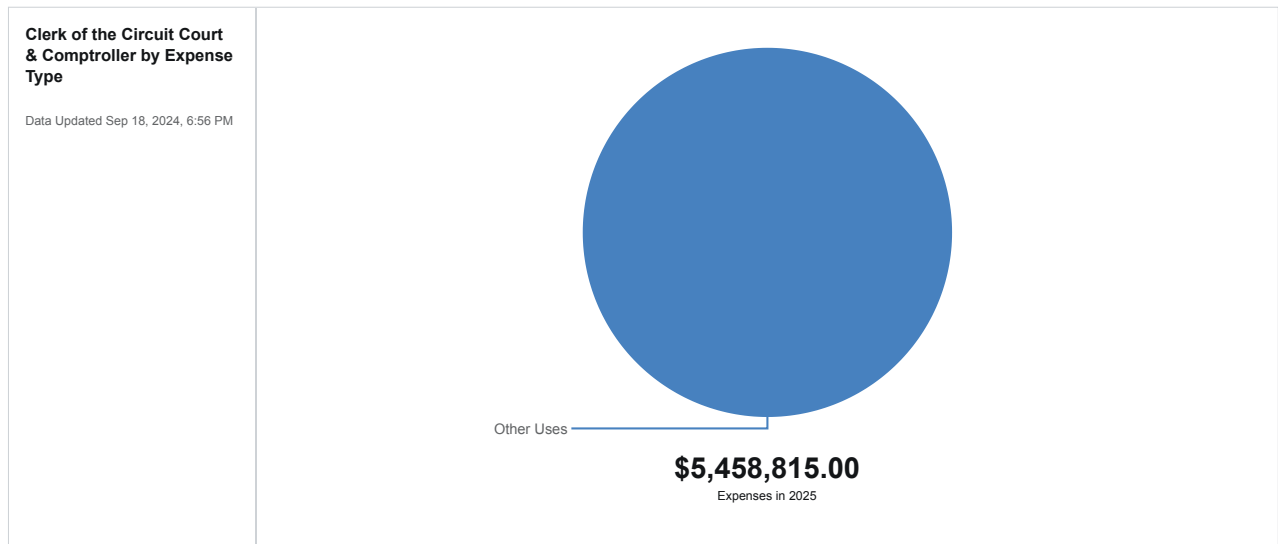
The Joint Select Committee on Judicial Personnel of the Florida Legislature calculated that the Clerk & Comptroller's Office performs 926 different constitutional and statutory functions and duties. The number of tasks continue to grow with changes in legislation, regulations and reporting requirements.

**AS CLERK TO THE BOARD OF COUNTY COMMISSIONERS:** The Clerk attends meetings of the Board of County Commissioners and committees of the board, and produces, records, indexes and distributes the official minutes of these meetings. The Clerk maintain legal custody of the

Official County Seal, maintains custody of all county resolutions, ordinances, and contracts. Process appeals for Value Adjustment Board, and Attestation.

**AS ACCOUNTANT AND CUSTODIAN OF COUNTY FUNDS:** The Clerk provides accounting services to all departments under the Board of County Commissioners. Provides an accounting system for all fiscal changes implemented by the Board. Handles investments of available County funds. Provides financial reporting to the Board and all federal and state agencies. Processes accounts payable and the County payroll.

**AS COUNTY AUDITOR:** The Clerk Pre-audits all County expenditures before payment and reviews contracts. Conducts internal post-audits to determine if financial controls are sufficient and prepares reports suggesting improvements to management.



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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Other Uses</b>				
(59707) Fees-Clk Of Circuit Court	\$4,009,701	\$4,009,701	\$4,772,829	\$5,458,815
<b>OTHER USES TOTAL</b>	<b>\$4,009,701</b>	<b>\$4,009,701</b>	<b>\$4,772,829</b>	<b>\$5,458,815</b>
<b>TOTAL</b>	<b>\$4,009,701</b>	<b>\$4,009,701</b>	<b>\$4,772,829</b>	<b>\$5,458,815</b>

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

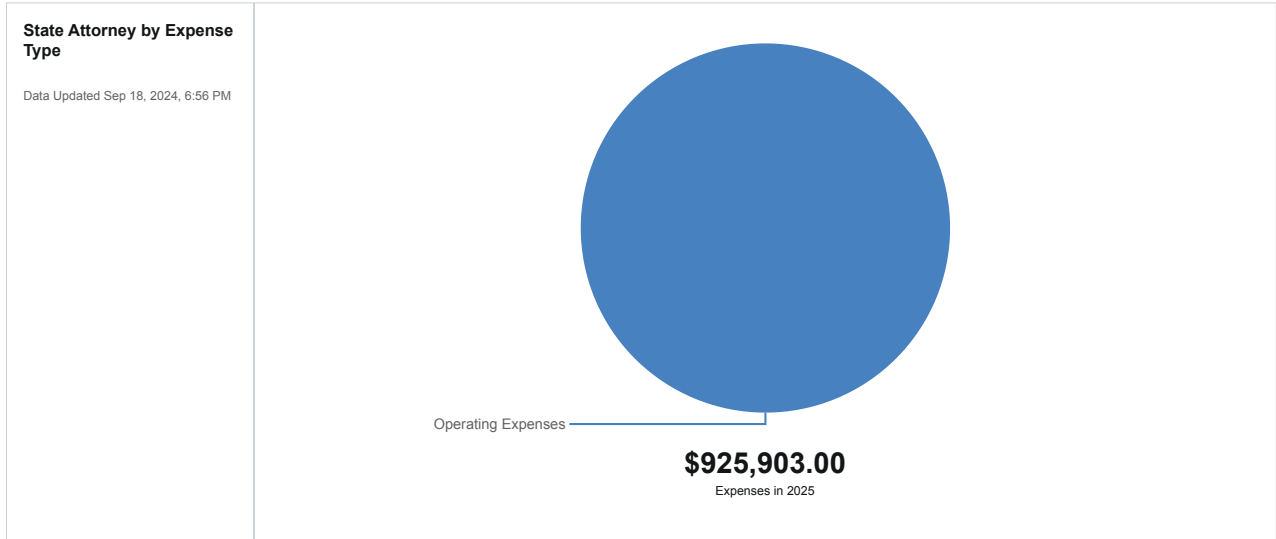


Fiscal Year 2024-2025

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.



## State Attorney - EXPENSES

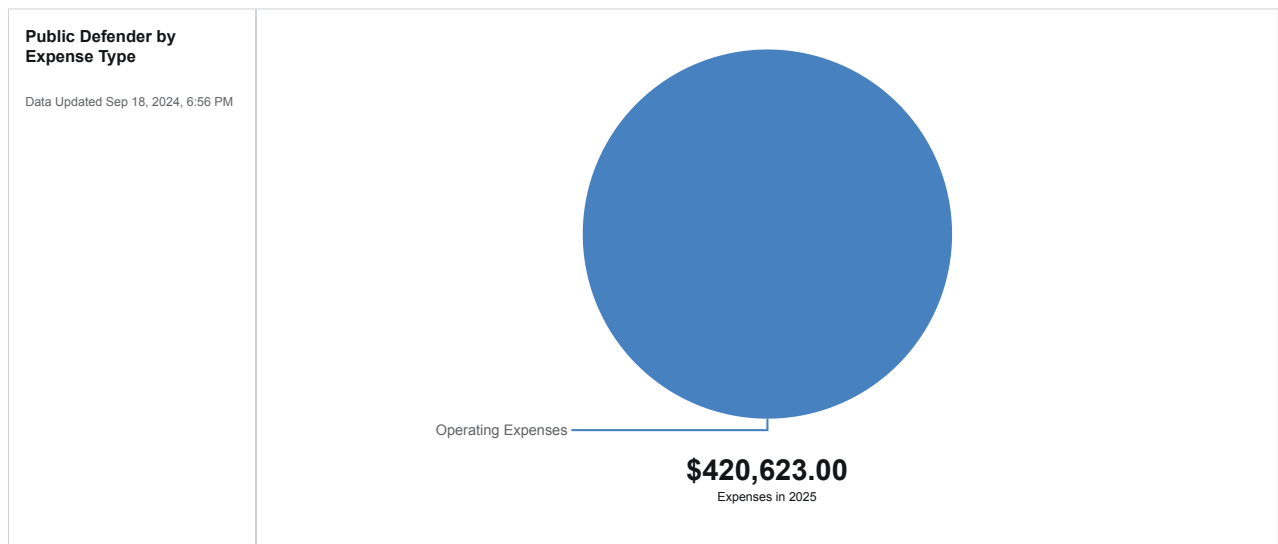
	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(53401) Other Contractual Service	\$408,824	\$361,683	\$338,200	\$350,229
(54101) Communications	\$134,900	\$151,683	\$141,900	\$152,360
(54401) Rentals & Leases	\$22,811	\$21,104	\$22,811	\$22,811
(54601) Repair & Maintenance	\$224,297	\$126,432	\$213,400	\$153,107
(54934) Cost Alloc-Indirect	\$25,305	\$25,305	\$21,225	\$13,800
(55201) Operating Supplies	\$226,168	\$494,127	\$312,600	\$233,596
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,042,305</b>	<b>\$1,180,333</b>	<b>\$1,050,136</b>	<b>\$925,903</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$86,000	\$0	\$25,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$86,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
<b>Other Uses</b>				
(59801) Reserves	\$14,004	\$0	\$0	\$0
<b>OTHER USES TOTAL</b>	<b>\$14,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,142,309</b>	<b>\$1,180,333</b>	<b>\$1,075,136</b>	<b>\$925,903</b>

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

# Public Defender

## Mission Statement

It is the function of the Office of the Public Defender to represent, without additional compensation, any person who is determined by the court to be indigent and who is: arrested for or charged with a felony; arrested for or charged with a misdemeanor, a violation of Chapter 316, F. S. which is punishable by imprisonment, a violation of a municipal or county ordinance in county court, in which the defendant faces imprisonment; by petition involuntarily placed (as a mentally ill person), or involuntarily admitted to residential services (as a person with developmental disabilities). [Chapter 27.51, F.S.]



### Public Defender - EXPENSES

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Operating Expenses</b>				
(53101) Professional Services	\$194,122	\$216,161	\$273,068	\$262,532
(54101) Communications	\$50,378	\$41,884	\$50,378	\$5,628
(54601) Repair & Maintenance	\$221,503	\$202,988	\$158,065	\$92,138
(54934) Cost Alloc-Indirect	\$16,947	\$16,870	\$14,150	\$9,200
(55101) Office Supplies	\$5,500	\$4,507	\$6,500	\$2,500
(55201) Operating Supplies	\$38,689	\$23,751	\$67,743	\$48,625
<b>OPERATING EXPENSES TOTAL</b>	<b>\$527,139</b>	<b>\$506,161</b>	<b>\$569,904</b>	<b>\$420,623</b>
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$24,000	\$4,250	\$37,500	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$24,000</b>	<b>\$4,250</b>	<b>\$37,500</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$551,139</b>	<b>\$510,411</b>	<b>\$607,404</b>	<b>\$420,623</b>

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

# Court Administration

## 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.

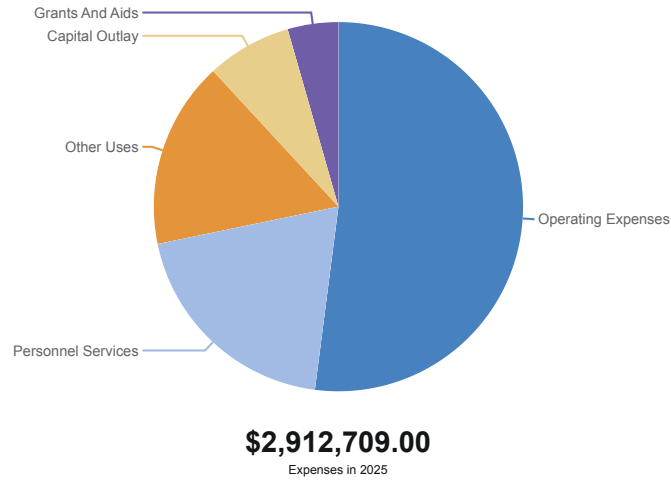
## Program Description

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**

Data Updated Sep 18, 2024, 6:56 PM



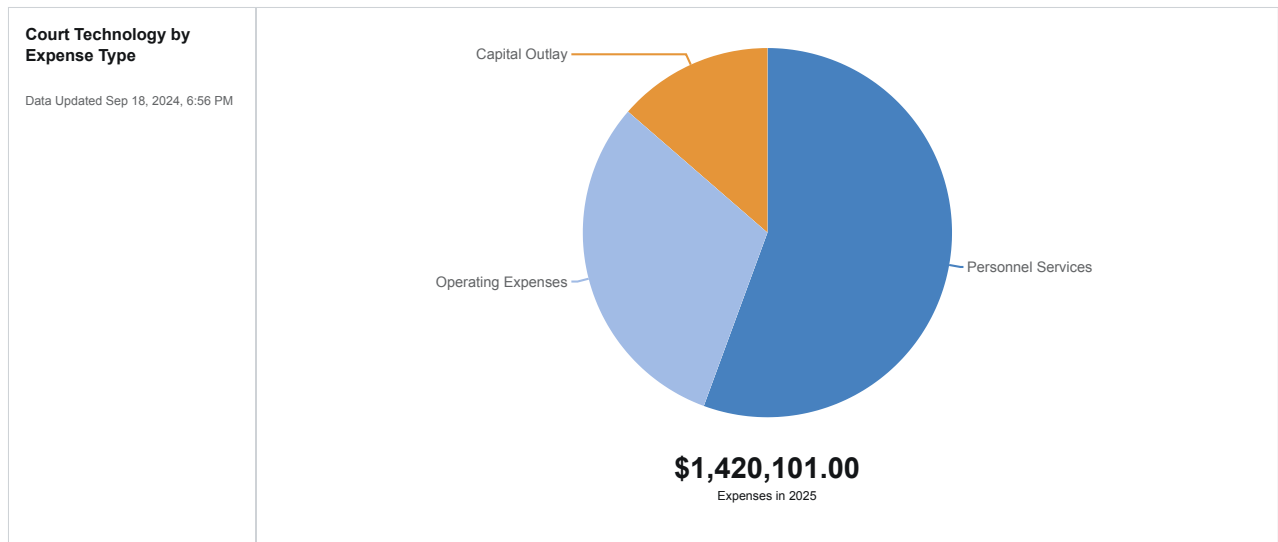
**Court Administration - EXPENSES**

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$354,680	\$341,173	\$376,056	\$389,710
(51901) Reimbursed Salaries/Wages	\$0	\$188	\$0	\$0
(51304) Other Salaries - Terminal Pay	\$0	\$3,425	\$0	\$0
(52101) FICA Taxes	\$27,133	\$26,382	\$28,430	\$29,815
(52102) FICA Pretax Savings	\$0	\$475	\$0	\$0
(52201) Retirement Contributions	\$40,617	\$45,265	\$54,598	\$57,423
(52301) Life & Health Insurance	\$123,750	\$47,696	\$106,910	\$96,750
(52401) Worker's Compensation	\$461	\$461	\$523	\$626
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$546,641</b>	<b>\$465,064</b>	<b>\$566,517</b>	<b>\$574,324</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$21,078	\$6,850	\$16,375	\$51,034
(53401) Other Contractual Service	\$1,029,478	\$749,195	\$1,183,184	\$1,301,558
(54001) Travel & Per Diem	\$14,507	\$8,014	\$14,164	\$14,086
(54101) Communications	\$13,668	\$14,938	\$15,032	\$13,472
(54201) Postage & Freight	\$201	\$0	\$202	\$201
(54401) Rentals & Leases	\$900	\$3,304	\$900	\$900
(54503) Premium-Property/Building	\$0	\$900	\$1,100	\$0
(54501) Insurance/Surety Bonds	\$900	\$0	\$0	\$0
(54601) Repair & Maintenance	\$21,589	\$300,057	\$21,320	\$23,920
(54801) Promotional Activities	\$1,000	\$0	\$1,000	\$1,000
(54901) Other Current Chgs & Obl.	\$3,300	\$3,397	\$4,770	\$4,770
(54931) Host Ordinance Items	\$5,365	\$6,232	\$7,565	\$7,565
(55101) Office Supplies	\$3,451	\$1,722	\$3,451	\$2,722
(55201) Operating Supplies	\$67,038	\$91,173	\$127,944	\$80,355
(55401) Book/Publ/Subscript/Membership	\$16,527	\$18,206	\$1,656	\$410
(55501) Training/Registration	\$13,670	\$3,648	\$13,890	\$13,695
<b>OPERATING EXPENSES TOTAL</b>	<b>\$1,212,672</b>	<b>\$1,207,635</b>	<b>\$1,412,553</b>	<b>\$1,515,688</b>
<b>Capital Outlay</b>				
(56201) Buildings	\$135,000	\$216,413	\$0	\$0
(56401) Machinery & Equipment	\$250,000	\$24,478	\$170,832	\$216,500
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$385,000</b>	<b>\$240,891</b>	<b>\$170,832</b>	<b>\$216,500</b>
<b>Grants And Aids</b>				
(58201) Aids To Private Organiz.	\$124,688	\$92,811	\$124,688	\$124,688
(58301) Other Grants & Aids	\$4,660	\$0	\$4,660	\$4,660
<b>GRANTS AND AIDS TOTAL</b>	<b>\$129,348</b>	<b>\$92,811</b>	<b>\$129,348</b>	<b>\$129,348</b>
<b>Other Uses</b>				
(59101) Transfers	\$570,000	\$570,000	\$380,000	\$427,500
(59801) Reserves	\$102,336	\$0	\$283,642	\$49,349
<b>OTHER USES TOTAL</b>	<b>\$672,336</b>	<b>\$570,000</b>	<b>\$663,642</b>	<b>\$476,849</b>
<b>TOTAL</b>	<b>\$2,945,997</b>	<b>\$2,576,401</b>	<b>\$2,942,892</b>	<b>\$2,912,709</b>

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

# 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

	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Personnel Services</b>				
(51201) Regular Salaries & Wages	\$522,889	\$486,934	\$572,028	\$580,915
(51304) Other Salaries - Terminal Pay	\$0	\$14,592	\$0	\$0
(52101) FICA Taxes	\$40,001	\$37,622	\$43,762	\$43,777
(52102) FICA Pretax Savings	\$0	\$1,596	\$0	\$0
(52201) Retirement Contributions	\$59,881	\$61,843	\$77,625	\$77,995
(52301) Life & Health Insurance	\$101,250	\$116,504	\$96,750	\$86,000
(52401) Worker's Compensation	\$680	\$680	\$802	\$917
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$724,701</b>	<b>\$719,770</b>	<b>\$790,967</b>	<b>\$789,604</b>
<b>Operating Expenses</b>				
(53101) Professional Services	\$62,300	\$93,371	\$26,200	\$19,600
(53401) Other Contractual Service	\$77,001	\$71,770	\$57,480	\$63,900
(54001) Travel & Per Diem	\$12,105	\$17,173	\$11,200	\$17,325
(54101) Communications	\$45,898	\$43,451	\$21,400	\$24,900
(54401) Rentals & Leases	\$26,800	\$22,722	\$21,800	\$21,800
(54601) Repair & Maintenance	\$155,060	\$141,476	\$183,318	\$174,118
(54934) Cost Alloc-Indirect	\$21,625	\$30,925	\$13,250	\$16,000
(54901) Other Current Chgs & Obl.	\$0	\$0	\$12,875	\$0
(55101) Office Supplies	\$100	\$0	\$100	\$100
(55201) Operating Supplies	\$49,139	\$74,626	\$89,000	\$99,000
(55401) Book/Publ/Subscribe/Membership	\$250	\$250	\$250	\$250
(55501) Training/Registration	\$0	\$1,600	\$0	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$450,278</b>	<b>\$497,363</b>	<b>\$436,873</b>	<b>\$436,993</b>



	2022-23 Adopted	2022 - 23 Actual	2023-24 Adopted	2024-25 Adopted
<b>Capital Outlay</b>				
(56401) Machinery & Equipment	\$40,000	\$27,544	\$40,000	\$193,504
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$40,000</b>	<b>\$27,544</b>	<b>\$40,000</b>	<b>\$193,504</b>
<b>TOTAL</b>	<b>\$1,214,979</b>	<b>\$1,244,677</b>	<b>\$1,267,840</b>	<b>\$1,420,101</b>

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



# County Debt, Bonds, & Capital Improvement Plan

# 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.

## 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: 203.104964

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 9-30-2025)

Year	Interest Due	Principal Due	Remaining Principal
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	-
<b>Totals</b>	<u>\$ 15,902,887.08</u>	<u>\$ 48,040,000.00</u>	

\*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 9-30-2025)

Year	Interest Due	Principal Due	Remaining Principal
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 9-30-2025)**

Year	Interest Due	Principal Due	Remaining Principal
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 23/24 Balance	FY 24/25 Principal Payments	FY 24/25 Ending Balance
Sales Tax Refunding Revenue Note, Series 2012	48,040,000	\$23,705,000	\$2,425,000	\$21,280,000
Capital Improvement Refunding Revenue Bond, Series 2018	\$41,545,000	\$23,905,000	\$3,370,000	\$20,535,000
Sales Tax Revenue Bonds, Series 2017	\$78,060,000	\$74,165,000	\$665,000	\$73,500,000
<b>Total</b>	<b>\$167,645,000</b>	<b>\$121,775,000</b>	<b>\$6,460,000</b>	<b>\$115,315,000</b>

### DEBT RATIOS

Direct Debt	FY 20/21	FY21/22	FY22/23	FY23/24	FY24/25
Direct Debt	\$139,795,000	\$134,010,000	\$128,005,000	\$121,775,000	\$115,315,000
Population	324,458	329,538	329,583*	331,485	333,452
Per Capita	431	407	388	367	346

\*Note: The most recent population available was data 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 FY24/25  
& Five Year Operating Costs  
(Routine)

Description	Adopted	Five-Year Operating Projection				
	Total 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>FUND: GENERAL FUND</b>						
<b>Communications</b>						
001 ARES EOC Support Equipment	5,000	100	100	100	100	100
<b>Detention</b>						
001 IDEMIA LiveScan System	9,000	0	0	0	0	0
<b>Information Systems</b>						
001 Network Equipment	30,000	125	150	175	200	225
001 Palo Alto Hardware for Public Safety	125,000	0	0	0	0	0
<b>Public Information</b>						
001 High-Definition Production Camera	5,000	0	0	0	0	0
<b>Work Annex</b>						
001 Radios APX8000	91,000	100	100	100	100	100
001 Electronic Key System	16,000	0	0	0	0	0
<b>Total General Fund</b>	<b>281,000</b>	<b>325</b>	<b>350</b>	<b>375</b>	<b>400</b>	<b>425</b>
<b>FUND: OTHER GRANTS AND PROJECTS FUND</b>						
<b>Vessel Local Ordinance 2022-11 Funds</b>						
110 Fabrication and Deployment of Artificial Reef	100,000	0	0	0	0	0
<b>Total Other Grants and Projects Fund</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: DETENTION/JAIL INMATE COMMISSARY FUND</b>						
<b>Detention/Jail Commissary</b>						
111 Overlay of Main Parking Lot at Work Annex	50,000	0	0	0	0	0
111 Washer and Dryer with Install	76,000	0	0	0	0	0
<b>Total Detention/Jail Inmate Commissary Fund</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: LIBRARY FUND</b>						
<b>Operations</b>						
113 Books, Audiobooks, Movies and Library Materials	900,000	0	0	0	0	0
<b>Total Library Fund</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: ARTICLE V FUND</b>						
<b>Court Security</b>						
115 UPS for New Access Control System	21,500	0	0	0	0	0
115 Replace Cameras at MCB and JJC	85,000	250	250	250	250	250
115 Replace DVR Servers at MCB and JJC	110,000	150	150	150	150	150
<b>Court Administration - Escambia County</b>						
115 Server SAN Refresh - Escambia County	102,000	0	0	0	0	0
<b>Court Administration - Santa Rosa Technology</b>						
115 Server SAN Refresh - Santa Rosa County	91,504	0	0	0	0	0
<b>Total Article V Fund</b>	<b>410,004</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>FUND: CDBG HUD ENTITLEMENT FUND</b>						
<b>Community Development Block Grant Programs</b>						
129 Sidewalks for various CRAs down Old Palafox	511,285	0	0	0	0	0
129 P St Multi-Use Project Infrastructure	341,147	0	0	0	0	0
129 Sidewalks for various CRAs down Old Palafox	525,000	0	0	0	0	0
<b>Total CDBG HUD Entitlement Fund</b>	<b>1,377,432</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, Air Bags, Struts, SCBA Compressor	145,150	1,500	1,500	1,500	1,500	1,500
143 ALS 360 Lease	145,000	0	0	0	0	0

Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY24/25  
& Five Year Operating Costs  
(Routine)

Description	Adopted	Five-Year Operating Projection				
	Total 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>Total Fire Protection Fund</b>	<b>290,150</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>
<b>FUND: COMMUNITY REDEVELOPMENT FUND</b>						
<b>Community Redevelopment Brownsville</b>						
151 W Avery Street South to W Lee Street Sidewalk Project	120,000	0	0	0	0	0
151 Avery Street Sidewalk project	132,500	0	0	0	0	0
<b>Community Redevelopment Warrington</b>						
151 S Navy Blvd Landscape Beautification	750,000	0	0	0	0	0
<b>Community Redevelopment Palafox</b>						
151 Deauville Way Sidewalk projects	110,931	0	0	0	0	0
151 Armenia Drive Sidewalk Projects	200,000	0	0	0	0	0
151 Erress Blvd Rehab	200,000	0	0	0	0	0
<b>Community Redevelopment Barrancas</b>						
151 Betty Rd- Jamison to Rue Max Sidewalk project	120,000	0	0	0	0	0
151 Wisteria Ave- Old Corry Field Rd E to Kincaid Street sidewalk project	270,000	0	0	0	0	0
<b>Community Redevelopment Ensley</b>						
151 Storm Water Project	250,000	0	0	0	0	0
<b>Community Redevelopment Atwood</b>						
151 Graves Sidewalk Project	230,000	0	0	0	0	0
151 Atwood Sidewalk Project	70,882	0	0	0	0	0
151 Gateway Signs	10,000	0	0	0	0	0
<b>Community Redevelopment Oakfield</b>						
151 E Burgess Ave - N Palafox St West to E Oakfield Rd Sidewalk project	290,000	0	0	0	0	0
151 Storm Water Projects	203,000	0	0	0	0	0
<b>Total Community Redevelopment Fund</b>	<b>2,957,313</b>	<b>0</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	150,000	500	500	500	500	500
<b>Total Transportation Trust Fund</b>	<b>150,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>FUND: MASTER DRAINAGE BASIN FUND</b>						
<b>Engineering</b>						
181 Drainage Basin Projects	94,590	0	0	0	0	0
181 Land Acquisition - Basin XIII	54,000	0	0	0	0	0
<b>Total Master Drainage Basin Fund</b>	<b>148,590</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>Transportation &amp; Drainage Projects</b>						
353 Basin Study for Garson Swamp and SW Side Basin incl. Improvements	392,500	0	0	0	0	0
353 Beverly Parkway Basin Zone H- Loretta St between Kelly Ave and N "P" St	1,000,000	0	0	0	0	0
353 Bristol Park- Ashbury Hills Area of 11-Mile Crk and HMGP Acq/Demo	1,400,000	0	0	0	0	0
353 Bridge Replacement Program	1,277,778	0	0	0	0	0
353 Bridge Rehab Program	1,277,778	0	0	0	0	0
353 Countywide Traffic Calming	50,000	0	0	0	0	0
353 Helms Rd -Beulah School Road-Hidden Valley Area	207,500	0	0	0	0	0
353 Muldoon Road Improvement Drainage	500,000	0	0	0	0	0
353 Westview Lane & Lewis St Area Drainage	200,000	0	0	0	0	0
353 Hall Road Ph II/Construction Paving	750,000	0	0	0	0	0
353 York Road/Construction Paving	536,524	0	0	0	0	0
353 Koehn Road/Design Paving	50,000	0	0	0	0	0
353 Water Tank Road/Construction Paving	335,266	0	0	0	0	0
353 Foster Road/Construction Paving	473,210	0	0	0	0	0
353 Countywide Resurfacing Projects	3,546,958	0	0	0	0	0

**Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY24/25  
& Five Year Operating Costs  
(Routine)**

Description	Adopted	Five-Year Operating Projection				
	Total 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>Natural Resources Management Capital Projects</b>						
353 Southwest Greenway/Trail/Boardwalk Rehab	25,000	0	0	0	0	0
353 Misc. Equipment Replacement	50,000	2,500	2,500	2,500	3,000	3,000
353 Southwest Greenway/ADA Accessible Trails/Boardwalks	50,000	2,000	2,000	2,500	2,500	3,000
353 Stream/Floodplain Restoration	1,000,000	0	0	0	0	0
<b>Public Safety / Fire Capital Projects</b>						
353 Radio System Upgrades	2,175,000	2,500	2,500	2,500	2,500	2,500
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
<b>Parks Capital Projects</b>						
353 Park Development and Enhancements	321,233	0	0	0	0	0
<b>Judicial Capital Improvements</b>						
353 Courtroom Video Enhancements & Audio Replacement	100,000	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>21,166,914</b>	<b>444,600</b>	<b>444,600</b>	<b>445,100</b>	<b>445,600</b>	<b>446,100</b>
<b>FUND: SOLID WASTE FUND</b>						
<b>SW Transfer Station</b>						
401 Rebuild CAT 966 Loader	400,000	15,000	15,000	20,000	20,000	20,000
<b>SWM Operations</b>						
401 6" Thompson Mobile Pump	50,000	600	600	600	700	700
401 6" HDPE Pipe Welding Machine for gas lines	7,000	100	100	100	120	120
401 (2) 4WD Extended Cab Pickup Trucks	100,000	1,200	1,200	1,200	1,500	1,500
401 (2) RCO Crew Trucks, F550 or equivalent	197,560	4,500	4,500	4,500	5,000	5,000
401 (1) Garage Service Truck	200,000	1,000	1,000	1,000	1,200	1,200
401 D-6 WDA Dozer Certified Rebuild	350,000	13,000	13,000	13,000	14,000	14,000
401 Rebuild 836 Compactor	750,000	25,000	25,000	25,000	30,000	30,000
401 Off-Road Dump Truck Replacement	740,000	10,000	10,000	12,000	12,000	12,000
<b>Projects</b>						
401 Landfill Gas Collection/Control System Construction	450,000	7,000	7,000	7,000	8,000	8,000
401 Leachate Management System	500,000	5,000	5,000	6,000	6,000	6,000
401 Clearing Property for New Landfill Site Approx 30 Acres	200,000	0	0	0	0	0
401 Training/Breakroom Remodel	300,000	500	500	500	600	600
<b>401 Solid Waste Administration</b>						
401 Replacement Copier for Administration Building	7,500	100	100	100	100	100
<b>Total Solid Waste Fund</b>	<b>4,252,060</b>	<b>82,900</b>	<b>82,900</b>	<b>90,900</b>	<b>99,120</b>	<b>99,120</b>
<b>FUND: INSPECTION FUND</b>						
<b>Building Inspections Administration</b>						
406 Vehicle Replacement for Fire Inspections (1)	53,000	2,000	2,000	2,000	2,000	2,000
406 Vehicle Replacement for Bldg Inspections (3)	159,000	4,000	4,250	4,500	4,700	4,900
406 Drone, Laptops and Ice Machine	44,000	2,000	2,000	2,000	2,000	2,000
<b>Total Inspection Fund</b>	<b>256,000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>FUND: EMERGENCY MEDICAL SERVICE FUND</b>						
<b>EMS Operations</b>						
408 ALS 360 software 10-year lease	1,357,712	0	0	0	0	0
<b>Total Emergency Medical Service 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>Bay Center-Capital</b>						
409 Add House Curtain for North/South ends	100,000	0	0	0	0	0
409 Add Level Ice System	21,000	1,000	1,000	1,000	1,000	1,000

Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY24/25  
& Five Year Operating Costs  
(Routine)

Description	Adopted	Five-Year Operating Projection				
	Total 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
409 Add Ice Water Supply Filtration System	40,000	1,200	1,200	1,200	1,200	1,200
409 Install Vido Production Infrastructure (Cabling, Distros, Connections)	50,000	0	0	0	0	0
409 Replace Arena Ice Floor	1,000,000	10,000	10,500	11,000	11,500	12,000
409 Replace Ice Plant	1,500,000	10,000	10,500	11,000	11,500	12,000
409 Replace and Add Tennant	100,000	1,000	1,000	1,000	1,000	1,000
409 Replace and Update Dasher System	400,000	500	500	500	500	500
<b>Total Bay Center Fund</b>	<b>3,211,000</b>	<b>23700</b>	<b>24700</b>	<b>25700</b>	<b>26700</b>	<b>27700</b>
<b>GRAND TOTAL:</b>	<b>36,984,175</b>	<b>558,975</b>	<b>560,125</b>	<b>569,775</b>	<b>579,620</b>	<b>581,245</b>

Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY 24/25  
& Five Year Operating Cost  
(NON-ROUTINE)

Description	Adopted	Five-Year Operating Projection				
	Total 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>FUND: COMMUNITY REDEVELOPMENT</b>						
<b>CRA Cantonment</b>						
151 IP-Escambia County Recreation Property Project	250,000	50,000	50,000	50,000	50,000	50,000
<b>Completion Date:</b> Fiscal Year 2024/25						
<b>Annual Operating Costs/Savings:</b> Operating costs associated with this project will include mowing and other general maintenance of the recreation property.						
<b>Description:</b> Escambia County is partnering with International Paper to create a Community disc golf course as well as building a track and playground in the Cantonment Community.						
<b>CRA Ensley</b>						
151 Palafox Street Sidewalks	500,000	0	0	0	0	0
<b>Completion Date:</b> Fiscal Year 2024/25						
<b>Annual Operating Costs/Savings:</b> There will be no operating costs associated with this project.						
<b>Description:</b> Funds are being used to build sidewalks on Palafox Street from Nine Mile to Interstate 10 for the citizens to have a safe place to walk						
<b>FUND: LOCAL OPTION SALES TAX IV FUND</b>						
<b>Reserves</b>						
353 Future Projects	25,414,375	0	0	0	0	0
<b>Completion Date:</b> Allocation of funds will be discussed by the Board of County Commissioners.						
<b>Annual Operating Costs:</b> No determination at this time. The Board of County Commissioners placed this funding in reserves pending future determination.						
<b>Annual Operating Savings:</b> No determination at this time.						
<b>Description:</b> Funds are being placed in reserves pending a decision from the Board of County Commissioners' on which projects to fund.						
<b>FUND: SOLID WASTE FUND</b>						
<b>Projects Division</b>						
401 Beulah Road Relocation - Construction	8,500,000	0	0	0	0	0
<b>Completion Date:</b> Fiscal Year 2024/25						
<b>Annual Operating Costs:</b> There will not be any operating costs associated with this project because construction will be subcontracted out.						
<b>Description:</b> The design for the relocation of Beulah Road is critical to the Perdido Landfill expansion. Waste Services goal with the expansion is to increase landfill capacity for future waste disposal at the same time minimizing wetland impacts. By relocating Beulah Road, wetland impacts will be at a minimum and Escambia County will have a place to dispose of waste for years to come.						
<b>GRAND TOTAL:</b>	<b>34,664,375</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>



Escambia County Government  
Office of Management & Budget  
Adopted Capital Project Request FY 24/25  
& Five Year Operating Cost  
(NON-ROUTINE)

Description	Adopted	Five-Year Operating Projection				
	Total 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>FUND: COMMUNITY REDEVELOPMENT</b>						
<b>CRA Cantonment</b>						
151 IP-Escambia County Recreation Property Project	250,000	50,000	50,000	50,000	50,000	50,000
<b>Completion Date:</b> Fiscal Year 2024/25						
<b>Annual Operating Costs/Savings:</b> Operating costs associated with this project will include mowing and other general maintenance of the recreation property.						
<b>Description:</b> Escambia County is partnering with International Paper to create a Community disc golf course as well as building a track and playground in the Cantonment Community.						
<b>CRA Ensley</b>						
151 Palafox Street Sidewalks	500,000	0	0	0	0	0
<b>Completion Date:</b> Fiscal Year 2024/25						
<b>Annual Operating Costs/Savings:</b> There will be no operating costs associated with this project.						
<b>Description:</b> Funds are being used to build sidewalks on Palafox Street from Nine Mile to Interstate 10 for the citizens to have a safe place to walk						
<b>FUND: LOCAL OPTION SALES TAX IV FUND</b>						
<b>Reserves</b>						
353 Future Projects	25,414,375	0	0	0	0	0
<b>Completion Date:</b> Allocation of funds will be discussed by the Board of County Commissioners.						
<b>Annual Operating Costs:</b> No determination at this time. The Board of County Commissioners placed this funding in reserves pending future determination.						
<b>Annual Operating Savings:</b> No determination at this time.						
<b>Description:</b> Funds are being placed in reserves pending a decision from the Board of County Commissioners' on which projects to fund.						
<b>FUND: SOLID WASTE FUND</b>						
<b>Projects Division</b>						
401 Beulah Road Relocation - Construction	8,500,000	0	0	0	0	0
<b>Completion Date:</b> Fiscal Year 2024/25						
<b>Annual Operating Costs:</b> There will not be any operating costs associated with this project because construction will be subcontracted out.						
<b>Description:</b> The design for the relocation of Beulah Road is critical to the Perdido Landfill expansion. Waste Services goal with the expansion is to increase landfill capacity for future waste disposal at the same time minimizing wetland impacts. By relocating Beulah Road, wetland impacts will be at a minimum and Escambia County will have a place to dispose of waste for years to come.						
<b>GRAND TOTAL:</b>	<b>34,664,375</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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

Description	Adopted Total 2024/25	2025/26	2026/27	2027/28	2028/29
<b>FUND: GENERAL FUND</b>					
<b>Communications</b>					
001 ARES EOC support equipment	5,000	0	0	0	0
<b>Detention</b>					
001 IDEMIA LiveScan System	9,000	0	0	0	0
<b>Information Systems</b>					
001 Network Equipment	30,000	0	0	0	0
001 Palo Alto Hardware for Public Safety	125,000	0	0	0	0
<b>Public Information</b>					
001 High-Definition Production Camera	5,000	0	0	0	0
<b>Work Annex</b>					
001 Radios APX8000	91,000	0	0	0	0
001 Electronic Key System	16,000	0	0	0	0
<b>Total General Fund</b>	<b>281,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: OTHER GRANTS AND PROJECTS FUND</b>					
<b>Vessel Local Ordinance 2022-11 Funds</b>					
110 Fabrication and Deployment of Artificial Reef	100,000	0	0	0	0
<b>Total Other Grants and Projects Fund</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: DETENTION/JAIL INMATE COMMISSARY FUND</b>					
<b>Detention/Jail Commissary</b>					
111 Overlay of Main Parking Lot at Work Annex	50,000	0	0	0	0
111 Washer and Dryer with Install	76,000	0	0	0	0
<b>Total Detention/Jail Inmate Commissary Fund</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: LIBRARY FUND</b>					
<b>Operations</b>					
113 Books, Audiobooks, Movies and Library Materials	900,000	0	0	0	0
<b>Total Library Fund</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: ARTICLE V FUND</b>					
<b>Court Security</b>					
115 UPS for New Access Control System	21,500	0	0	0	0
115 Replace Cameras at MCB and JJC	85,000	0	0	0	0
115 Replace DVR Servers at MCB and JJC	110,000	0	0	0	0
<b>Court Administration - Escambia County</b>					
115 Server SAN Refresh - Escambia County	102,000	0	0	0	0
<b>Court Administration - Santa Rosa Technology</b>					
115 Server SAN Refresh - Santa Rosa County	91,504	0	0	0	0
<b>Total Article V Fund</b>	<b>410,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: CDBG HUD ENTITLEMENT FUND</b>					
<b>Community Development Block Grant Programs</b>					
129 Sidewalks for various CRAs down Old Palafox	511,285	0	0	0	0
129 P St Multi-Use Project Infrastructure	341,147	0	0	0	0
129 Sidewalks for various CRAs down Old Palafox	525,000	0	0	0	0
<b>Total CDBG HUD Entitlement Fund</b>	<b>1,377,432</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, Air Bags, Struts, SCBA Compressor	145,150	0	0	0	0
143 ALS 360 Lease	145,000	0	0	0	0
<b>Total Fire Protection Fund</b>	<b>290,150</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 2024/25	2025/26	2026/27	2027/28	2028/29
<b>FUND: COMMUNITY REDEVELOPMENT FUND</b>					
<b>Community Redevelopment Brownsville</b>					
151 W Avery Street South to W Lee Street Sidewalk Project	120,000	0	0	0	0
151 Avery Street Sidewalk project	132,500	0	0	0	0
<b>Community Redevelopment Warrington</b>					
151 S Navy Blvd Landscape Beautification	750,000	0	0	0	0
<b>Community Redevelopment Palafox</b>					
151 Deauville Way Sidewalk projects	110,931	0	0	0	0
151 Armenia Drive Sidewalk Projects	200,000	0	0	0	0
151 Erress Blvd Rehab	200,000	0	0	0	0
<b>Community Redevelopment Barrancas</b>					
151 Betty Rd- Jamison to Rue Max Sidewalk project	120,000	0	0	0	0
151 Wisteria Ave- Old Corry Field Rd E to Kincaid Street sidewalk project	270,000	0	0	0	0
<b>Community Redevelopment Cantonment</b>					
151 IP-Escambia County Recreation Property Project	250,000	0	0	0	0
<b>Community Redevelopment Ensley</b>					
151 N Palafox Street Sidewalk Project	500,000	0	0	0	0
151 Storm Water Project	250,000	0	0	0	0
<b>Community Redevelopment Atwood</b>					
151 Graves Sidewalk Project	230,000	0	0	0	0
151 Atwood Sidewalk Project	70,882	0	0	0	0
151 Gateway Signs	10,000	0	0	0	0
<b>Community Redevelopment Oakfield</b>					
151 E Burgess Ave - N Palafox St West to E Oakfield Rd Sidewalk project	290,000	0	0	0	0
151 Storm Water Projects	203,000	0	0	0	0
<b>Total Community Redevelopment Fund</b>	<b>3,707,313</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	150,000	0	0	0	0
<b>Total Transportation Trust Fund</b>	<b>150,000</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	94,590	0	0	0	0
181 Land Acquisition - Basin XIII	54,000	0	0	0	0
<b>Total Master Drainage Basin Fund</b>	<b>148,590</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	0
<b>LOST IV Admin Reserves</b>					
353 BCC Discretionary Projects	25,414,375	6,000,000	12,848,750	5,375,250	0
<b>Transportation &amp; Drainage Projects</b>					
353 11-Mile Creek Basin/Regional Pond Construction	0	0	300,000	350,000	0
353 Basin Study for Garson Swamp and SW Side Basin incl. Improvements	392,500	0	0	450,000	0
353 BASIN STUDY: Santa Roza Villas Subd and Villas on the Gulf Area	0	0	0	300,000	0
353 Beverly Parkway Basin Zone H- Loretta St between Kelly Ave and N "P" St	1,000,000	0	0	0	0
353 Delano Area North Kelly Avenue Basin	0	0	0	400,000	0
353 Bristol Park- Ashbury Hills Area of 11-Mile Crk and HMGP Acq/Demo	1,400,000	0	0	0	0
353 Bridge Replacement Program	1,277,778	1,277,778	1,277,778	0	0
353 Bridge Rehab Program	1,277,778	1,277,778	1,277,778	1,277,778	0
353 Countywide Traffic Calming	50,000	50,000	50,000	50,000	0
353 Ten Mile Drainage Holsberry/McArthur Drainage	0	450,000	0	0	0
353 Helms Rd -Beulah School Road-Hidden Valley Area	207,500	0	0	0	0
353 Northcreek Subdivision Culvert and Shoulder Work Area	0	200,000	0	0	0

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

Description	Adopted Total				
	2024/25	2025/26	2026/27	2027/28	2028/29
353 Muldoon Area -Felton Pond Outfall	0	0	0	350,000	0
353 Muldoon Area -Windham Pond Outfall	0	0	0	300,000	0
353 Muldoon Road Improvement Drainage	500,000	0	0	0	0
353 Oakfield Area Drainage	0	0	200,000	0	0
353 Perdido Bay Country Club Estates Unit 8	0	0	170,000	0	0
353 Pin Oak Lane Drainage (Ph 1) HMGP, and Flood Plain Rest Proj (Ph 2)	0	0	200,000	0	0
353 Pinehurst-Twin Oaks gully restoration	0	2,000,000	0	0	0
353 Ranch Lands- Sagebrush Trail Flood Plain Restoration	0	0	500,000	0	0
353 Regional Pond Construction in 11-Mile Creek Basin	0	0	300,000	300,000	0
353 Riola Place - Bridge Creek/Heron Bayou Study Branch E	0	0	0	100,000	0
353 Saddlebrook S/D and Wymart Road (Belguim Circle)	0	350,000	250,000	0	0
353 St Johns North of PCC (Beverly Parkway Branch F)	0	0	0	450,000	0
353 Westview Lane & Lewis St Area Drainage	200,000	0	0	0	0
353 Willowside Drive and Westlake Subdivision Drainage	0	0	0	200,000	0
353 Woodlands Subdivision Drainage Improvement project	0	1,000,000	0	0	0
353 Youpon Rd Pond Expansion & Pebble Creek Dr Outfall Improvement	0	0	0	250,000	0
353 Pinestead/Capacity	0	1,000,000	1,000,000	625,000	0
353 Hall Road Ph II/Construction Paving	750,000	0	0	0	0
353 York Road/Construction Paving	536,524	0	0	0	0
353 Koehn Road/Design Paving	50,000	0	0	0	0
353 Water Tank Road/Construction Paving	335,266	0	0	0	0
353 Foster Road/Construction Paving	473,210	0	0	0	0
353 Cedartown Road/Design Paving	0	65,000	0	0	0
353 Spence Road/Design Paving	0	100,000	0	0	0
353 Spence Road Ph. 1/Construction Paving	0	628,360	0	0	0
353 Railroad Street/Construction Paving	0	642,744	0	0	0
353 N. Pineville Road/Design Paving	0	0	375,000	0	0
353 S. Pineville Road/Design Paving	0	0	720,000	0	0
353 Spence Road Ph. 2/Construction Paving	0	0	691,560	0	0
353 Koehn Road/Construction Paving	0	0	413,440	0	0
353 Muldoon Road Improvement Trans	0	0	650,000	0	0
353 Jackson Street/Sidewalks Trans	0	0	627,778	1,652,778	0
353 N. Pineville Road Phase 1/Construction Paving	0	0	0	1,545,150	0
353 Cedartown Road/Construction Paving	0	0	0	654,850	0
353 Countywide Resurfacing Projects	3,546,958	5,213,089	5,483,277	5,403,475	0
<b>Neighborhood and Human Services Projects</b>					
353 Afterschool Programs	0	19,000	19,000	19,000	0
353 Youth Summer Camps	0	50,200	50,200	50,200	0
353 Operating Supplies for Programs	0	10,500	10,500	10,500	0
353 Project Coordinator 2 PT Community Center Workers	0	286,868	286,868	286,868	0
<b>Natural Resources Management Capital Projects</b>					
353 Southwest Greenway/Trail/Boardwalk Rehab	25,000	25,000	25,000	25,000	0
353 Misc. Equipment Replacement	50,000	25,000	50,000	25,000	0
353 Southwest Greenway/ADA Accessible Trails/Boardwalks	50,000	0	0	0	0
353 Stream/Floodplain Restoration	1,000,000	1,000,000	0	0	0
<b>Public Safety / Fire Capital Projects</b>					
353 Radio System Upgrades	2,175,000	0	0	0	0
353 EMS Ambulances/ Staff Vehicles	500,000	500,000	550,000	0	0
353 Water Safety Vehicles	60,000	60,000	60,000	0	0
<b>Parks Capital Projects</b>					
353 Equestrian Center Development & Maintenance	0	210,000	210,000	0	0
353 Countywide Park Maintenance	0	600,000	600,000	600,000	0
353 Park Development and Enhancements	321,233	1,296,891	1,296,891	2,593,782	0
353 County Operated Event Facilities Management	0	600,000	600,000	600,000	0
353 County Parks ADA and Special Needs Projects	0	200,000	200,000	200,000	0
<b>Community Centers</b>					
353 Community Center for Jail	0	5,000,000	0	0	0
<b>Judicial Capital Improvements</b>					
353 Courtroom Video Enhancements & Audio Replacement	100,000	0	0	0	0
<b>Sheriff Capital Projects</b>					
353 Sheriff Facilities	888,167	888,167	888,167	888,167	0

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

Description	Adopted Total 2024/25	2025/26	2026/27	2027/28	2028/29
353 Vehicle/Equipment Replacement	4,000,000	4,000,000	4,000,000	4,000,000	0
<b>Economic Development Projects</b>					
353 Navy Federal	0	500,000	500,000	500,000	0
353 PEDC/ Foundations for the Future	0	600,000	600,000	600,000	0
353 GCMCOC/ Gulf Coast Minority Chamber	0	75,000	75,000	75,000	0
353 Century Chamber of Commerce	0	55,000	55,000	55,000	0
353 Escambia County Summer Work Program	0	450,000	450,000	450,000	0
353 Center for Independent Living	0	30,000	30,000	30,000	0
353 Northwest FL Defense Coalition, Inc.	0	75,000	75,000	75,000	0
<b>Total Local Option Sales Tax IV Fund</b>	<b>46,581,289</b>	<b>41,011,375</b>	<b>42,166,987</b>	<b>35,317,798</b>	<b>0</b>
<b>FUND: SOLID WASTE FUND</b>					
<b>SW Transfer Station</b>					
401 Rebuild CAT 966 Loader	400,000	0	0	0	0
<b>SWM Operations</b>					
401 6" Thompson Mobile Pump	50,000	0	0	0	0
401 6" HDPE Pipe Welding Machine for gas lines	7,000	0	0	0	0
401 (2) 4WD Extended Cab Pickup Trucks	100,000	0	0	0	0
401 (2) RCO Crew Trucks, F550 or equivalent	197,560	0	0	0	0
401 (1) Garage Service Truck	200,000	0	0	0	0
401 D-6 WDA Dozer Certified Rebuild	350,000	0	0	0	0
401 Rebuild 836 Compactor	750,000	0	0	0	0
401 Off-Road Dump Truck Replacement	740,000	0	0	0	0
<b>Projects</b>					
401 Landfill Gas Collection/Control System Construction	450,000	0	0	0	0
401 Leachate Management System	500,000	0	0	0	0
401 Beulah Road Relocation - Construction	8,500,000	0	0	0	0
401 Clearing Property for New Landfill Site Approx 30 Acres	200,000	0	0	0	0
401 Training/Breakroom Remodel	300,000	0	0	0	0
<b>401 Solid Waste Administration</b>					
401 Replacement Copier for Administration Building	7,500	0	0	0	0
<b>Total Solid Waste Fund</b>	<b>12,752,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: INSPECTION FUND</b>					
<b>Building Inspections Administration</b>					
406 Vehicle Replacement for Fire Inspections (1)	53,000	0	0	0	0
406 Vehicle Replacement for Bldg Inspections (3)	159,000	0	0	0	0
406 Drone, Laptops and Ice Machine	44,000	0	0	0	0
<b>Total Inspection Fund</b>	<b>256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: EMERGENCY MEDICAL SERVICE FUND</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 Service 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>Bay Center-Capital</b>					
409 Add House Curtain for North/South ends	100,000	0	0	0	0
409 Add Level Ice System	21,000	0	0	0	0
409 Add Ice Water Supply Filtration System	40,000	0	0	0	0
409 Install Vido Production Infrastructure (Cabling, Distros, Connections)	50,000	0	0	0	0
409 Replace Arena Ice Floor	1,000,000	0	0	0	0
409 Replace Ice Plant	1,500,000	0	0	0	0
409 Replace and Add Tennant	100,000	0	0	0	0
409 Replace and Update Dasher System	400,000	0	0	0	0
<b>Total Bay Center Fund</b>	<b>3,211,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL:</b>	<b>71,648,550</b>	<b>42,369,087</b>	<b>43,524,699</b>	<b>36,675,510</b>	<b>1,357,712</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.

**ACFR - Annual Comprehensive Financial Report** - A set of financial statements for a state, municipality or other governmental entity that comply with the accounting requirements established by the Governmental Accounting Standards Board (GASB). It must be audited by an independent auditor using generally accepted auditing standards. For Escambia County this Report is prepared annually by the Clerk and Comptroller's Office.

**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)** – The standard definition is one FTE to one full-time employee. Escambia County considers one FTE as one position funded either as full-time or part-time.

**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

**AI** - Artificial Intelligence

**ACFR** - Annual Comprehensive

**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

**CDBG** - Community Development Block Grant

**CDBG-DR** - Community Development Block Grant Disaster Recovery

**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  
FQHC - Federally Qualified Health Center  
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  
**VP** - Visit Pensacola, Inc.