

Navarre Feasibility Study

2022

Preserve Navarre, Inc.
2000 Costa Verde Court
Navarre, FL 32566
850-803-6424



Navarre, FL

Incorporation Feasibility Study

May 2022

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I. Executive Summary and Overview

Navarre is a quickly growing residential community in the Florida Panhandle. The unincorporated area comprising and surrounding Navarre and Navarre Beach is situated in the southernmost region of Santa Rosa County. It is made up of residential communities, retail, newer residential developments, older neighborhoods intertwined with mobile homes, and some scattered industrial uses. Navarre is adjacent to one of the country's largest military bases in terms of land area.

In 2021 a group of residents formed a citizens' advocacy group named Preserve Navarre to serve residents' needs, promote local businesses, and advance the community's interests. The group became a nonprofit and began exploring incorporation for the community. Building upon previous efforts, Preserve Navarre conducted surveys to gauge citizen interest concerning incorporation of Navarre. During the summer of 2021 over 2,615 verified residents participated in an incorporation survey conducted by Navarre both online and in-person during public meetings. Results indicated that 1,732 (66%) of participants viewed incorporation favorably and that they prioritized investments in infrastructure, transportation, and recreation as primary concerns.

In exploring the viability of incorporation, Preserve Navarre's goals are as follows:

1. Gain "Home Rule" which would allow area residents to better determine the future destiny of their community.
2. Enhance the present quality of life through better access and provision of resident-desired services.
3. Establish reasonable zoning regulations, maintenance of public infrastructure, and levels of code enforcement.
4. Practice cost efficiency and financial accountability to ensure prudent use of tax revenues and thereby keep resident and commercial taxes low.
5. Explore the possibility of establishing a community redevelopment agency to address the widespread issues involving insufficient roadways, inadequate parking, and blight.
6. Return a greater service return of residents' tax dollars and fees to the community.
7. Build a community-centered local government to meet the needs of business and residents alike.

This study fulfills requirements for incorporation detailed in Florida Statutes Title XII (Municipalities), Chapter 165 (Formation of Local Governments). This study includes estimates of both revenues and expenses for a city of Navarre and these estimates have been projected for five years. Based on the results of this study, the incorporation of Navarre is feasible and the adoption of the Charter by the State Legislature is recommended.

II. History, Background and Scope

A. Area and Community History

Navarre is a well-established community in the Florida Panhandle with family roots going back many generations. The unincorporated area comprising and surrounding Navarre and Navarre Beach, Florida is situated in the southernmost region of Santa Rosa County. Based on calculations determined from the most recently conducted United States Census, the total population of Santa Rosa County in 2020 was reported to be 188,810 persons, a 24.7% increase over the 2010 population of 151,372.

Guy Wyman, a retired US Army engineer, founded the Navarre area in 1925 and named it after his wife's most adored province in northern Spain. The area remained relatively unpopulated and unchanged until the 1960's when developers constructed the Navarre Beach Bridge. The bridge's completion resulted in an economic and developmental boom generated largely by the creation of a newly founded and stable tourism trade. The establishment and expansion of several military installations within the surrounding area contributed significantly to Navarre's growth as well.

Between 2000 and 2010 the population of the Navarre census designated place grew from 19,255 to 31,278. It then rose to 44,876 by 2020, indicating a 133% increase over 20 years. Such explosive growth and expansion resulted in the Navarre area being recognized as the fastest growing community within Santa Rosa County.

Today tourism continues to serve as a major industry for the Navarre area. Navarre's white sand Gulf Coast beaches, parks, wetlands, and distinctively unique retail stores generate millions of dollars in annual local economic spending, tourism revenues, and local incomes and wages. Furthermore, progressive expansion and development among local military installations and communities within the area continues to serve as a prominent factor in the overall success of this culturally diverse and economically thriving northwest Florida coastal community.

B. Current Governance Structure

Currently Navarre relies exclusively on Santa Rosa County for its municipal services. Santa Rosa County was established in 1842 when it was divided from Escambia County. Santa Rosa County utilizes a Board of County Commissioners as its governing body. This board includes five members, one from each of the five county districts, who are elected countywide. The county employs an administrator and assistant administrator who are responsible to the board of county commissioners for the day-to-day operations of the county government.

C. Previous Incorporation Efforts

Multiple local efforts have attempted to incorporate Navarre in the past. For example, a political action committee known as Citizens to Incorporate Navarre raised over \$38,000 towards an effort to incorporate Navarre in 2014. This effort successfully completed a feasibility study and worked with Santa Rosa County to hold a non-binding referendum. This did not reach the required measure of a simple majority to pass.

Chapter 165, Florida Statutes requires a majority vote (50%+1) of residents to incorporate a community, therefore a similar demonstration of public support through a non-binding referendum that demonstrates a simple majority may be a useful measure prior to seeking state legislative approval.

III. Statutory Prerequisites

Pursuant to Section §165.061(1), “Standards for incorporation, merger, and dissolution,” Florida Statutes (2021),¹ the Florida Legislature has established prerequisites for incorporation. Absent an extraordinary condition that may permit for an exception to these key standards, the requirements are as follows for an unincorporated area seeking incorporation:

- It must be compact, contiguous, and amenable to separate municipal government.
- Where the unincorporated area seeking incorporation resides in a county with a population in excess of 75,000 persons, the unincorporated area must have a population of at least 5,000 persons.
- The unincorporated area seeking incorporation must have an average population density of at least 1.5 persons per acre or have extraordinary conditions requiring the establishment of a municipal corporation with less existing density.
- The unincorporated area seeking incorporation must be at a minimum distance of 2 miles from the boundary of an already existing municipality within the county.
- The unincorporated area seeking incorporation must have a proposed municipal charter that clearly prescribes the municipality’s form of government, legislative responsibilities, and executive functions, and that does not prohibit the municipality’s legislative body from exercising the power to levy any tax authorized by general law or the Constitution.
- The unincorporated area seeking incorporation, through the municipality’s plan for incorporation, must honor existing solid waste contracts in the incorporation-affected geographic areas, providing for existing contracts for solid waste collection services to be honored only for 5 years or the remainder of the contract term, whichever is less.

The following sections review individually each of the legislative prerequisites statutorily mandated for municipal incorporation, outlining and addressing not only components for which statutory compliance has been met, but also components for which there are mitigating circumstances.

A. Compactness, Contiguity, and Amenability

The first key legislative criterion to be satisfied is that of geographical contiguity. Compactness and contiguousness of the area seeking incorporation is logically associated with ease of administration by accommodating for geographical amenability to municipal incorporation.

¹ Source: The Florida Legislature, “2021 Florida Statutes, Title XII, Chapter 165”, http://www.leg.state.fl.us/statutes/index.cfm?App_mode=Display_Statute&Search_String=&URL=0100-0199/0165/Sections/0165.061.html (accessed January 25, 2022).

The identified Study Area is situated within the historically preexisting Holley-Navarre and Navarre Beach Water Franchise Districts and Sewer Franchise Districts. These districts are each compact and contiguous in preexisting formation and composition in that each district is comprised of a unified and connected, compactly bounded area of land. Thus, with these compact and contiguous Water Franchise Districts and Sewer Franchise Districts having already been historically established with corresponding area boundaries already identified, a nearly ideal case exists for amenability to municipal incorporation in regard to the Study Area.

There are no areas outside of or unattached to the historically pre-existing Water Franchise Districts and Sewer Franchise Districts being considered for inclusion within the encompassed Study Area.

1. Holley

The unincorporated area of Holley is situated within the northern vicinity of the Holley-Navarre Water Franchise District and Holley-Navarre Sewer Franchise District. The Preserve Navarre group included Holley in general surveys regarding incorporation interest, and a majority of respondents (60%) expressed interest in the possibility. The community as a whole was split on the issue. 34.2% expressed support for Holley inclusion, 30.1% voted against it, and 24.1% expressed no preference.

The Preserve Navarre group thereafter conducted research regarding the feasibility of establishing a Historic District in Holley. This option would include the creation of a local Holley preservation board with the capability to establish ordinances to protect historical significance. While Holley is not included in this current Study Area, inclusion and establishment of a Historical District remain options for Holley residents should they choose to exercise them in the future.

2. Navarre Beach

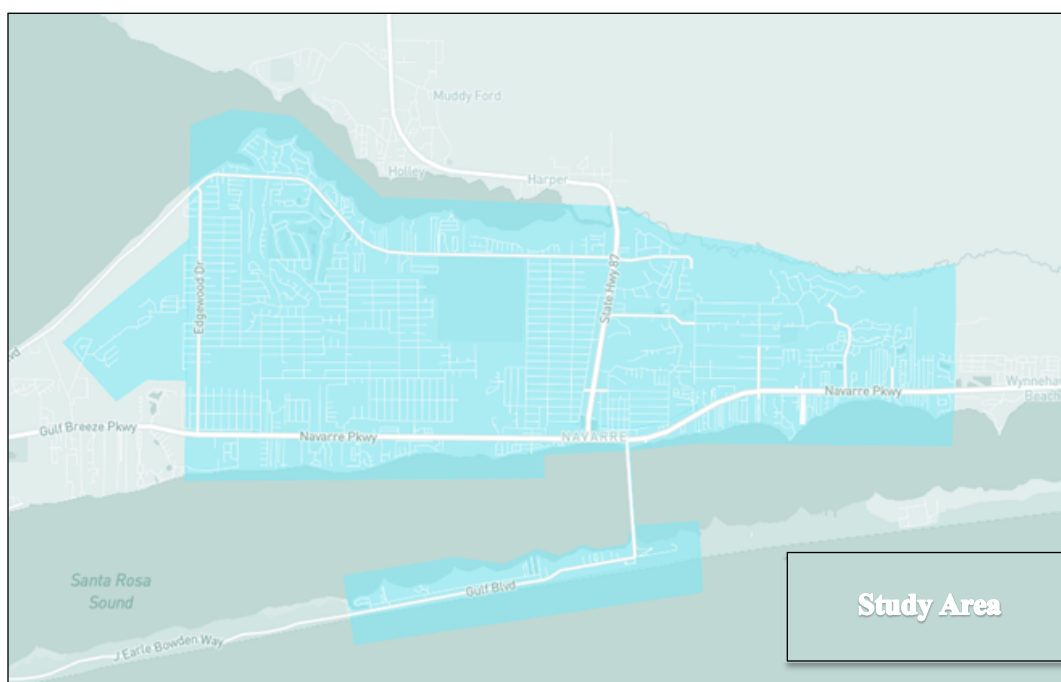
The Study Area does encompass Navarre Beach, a unified and connected, compactly bounded area of land on the Santa Rosa Island severed from the mainland portion of the Study Area by the Santa Rosa Sound. However, the unique historical and present-day composition of Navarre Beach supports inclusion within the Study Area.

Navarre Beach, which is congruent with the island portion of the Study Area, corresponds to the historically preexisting Navarre Beach Water Franchise District and Navarre Beach Sewer District, which are compact and contiguous in preexisting formation and composition. No area on Santa Rosa Island outside of or unattached to Navarre Beach or the historically preexisting districts is being encompassed within the Study Area. Navarre Beach, which is congruent with the island portion of the Study Area, encompasses the entire Santa Rosa County portion of Santa Rosa Island and does not extend to include any military lands or land within Escambia County or Okaloosa County.

The Navarre Beach Bridge is located within the Study Area and crosses over the Santa Rosa Sound between the two Santa Rosa County portions of the Study Area. The only crossover pass directly between the Santa Rosa County portion of the mainland and the Santa Rosa County portion of the island is the Navarre Beach Bridge. Thus, the bridge serves as the sole contiguous connector between the county and Study Area portion of the mainland and the county and Study Area portion of the island. Therefore, while the Study Area is separated by an inlet, the contiguous historical formation and composition of the island coupled with the present-day exclusivity of access between the two areas provides valid and legitimate argument for statutory exception and legislative exemption in favor of municipal amenability. Figure 1 displays a map of the area comprising and included within the Study Area.

Figure 1

Map of Specific Land Area Comprising the Study Area



B. Population Total

The second key legislative criterion to be satisfied is the minimum population requirement. In accordance with Section §165.061(1)(b), Florida Statutes (2021), the unincorporated area seeking incorporation must be situated within a county that possesses a population greater than 75,000 persons and the unincorporated area must possess a population of at least 5,000 persons.

The Study Area is situated within the boundaries of Santa Rosa County. Based on calculations determined from the most recently conducted United States Census, the total population of Santa Rosa County in 2020 was reported to be 188,810 persons. Table 1 outlines population

estimations for Santa Rosa County as reported by the U.S. Census Bureau's American Community Survey estimates. Based on these population estimations, the annual change in population was rendered for each year. Also included within Table 1 is the annual change in population for each reported year and the overall 4-year average annual percent of change in population for the U.S. Census Bureau's data set.

	2015	2016	2017	2018	2019	Previous 4-year Average Annual Percent of Change ²
US Census Bureau						
Population Estimation for Santa Rosa County ¹	167,040	170,497	174,272	179,349	184,313	2.44%
Change in Population from previous year		3,457	3,775	5,077	4,964	
¹ Source: U.S. Census Bureau, (2019). <i>2015-2019 ACS 1-Year Estimate Demographic and Housing Profiles</i> . Retrieved from https://data.census.gov/cedsci/table?g=0500000US12113&tid=ACSDP1Y2019.DP05 . ² Calculated by dividing the sum of the four years' Change in Population by the total sum of each of the corresponding four years' Population Estimations.						

Extrapolating from the county population estimations reported by the U.S. Census Bureau, Table 2 outlines the corresponding population projection estimates for Santa Rosa County over the next five years. The population projection estimations are determined by multiplying the 4-year Average Annual Percent of Change by the previous year's population estimation and adding the result back into the previous year's population estimation figure. As outlined in Table 2, the U.S. Census Bureau-based population projection for Santa Rosa County for 2024 is estimated at 207,924 persons.

	2020	2021	2022	2023	2024
US Census Bureau					
Projected Population Estimation for Santa Rosa County ¹	188,810	193,417	198,137	202,971	207,924
¹ Calculated by multiplying the Previous 4-year Average Annual Percent of Change by the previous year's Population Estimation and adding the result back into the previous year's Population Estimation.					

In determining registered voter population, the Santa Rosa County Supervisor of Elections calculates the number of persons registered to each of the voter precincts. To determine the countywide registered voter population, the calculations from every voter precinct located within and throughout the county are added together. As of January 17, 2022, Santa Rosa County was calculated to have 142,034 registered voters.² To determine the Study Area’s registered voter population, the calculations from only those voter precincts located within the Study Area (precincts 26, 29, 34, 35, 38, and 40)³ are added together. As of January 2022, the Study Area was calculated to have 32,760 registered voters.⁴ Table 3 outlines the registered voter population calculations for both Santa Rosa County and the Study Area, as well as the corresponding percentage breakdowns for each as determined from the countywide registered voter population.

Table 3

County and Study Area Voter Population Calculations

	Total Number of Registered Voters within Identified Area	Percentage of Countywide Total Registered Voters³
Registered Voters for Santa Rosa County ¹	142,034	100.00%
Registered Voters for Study Area ²	32,760	23.06%

¹Source: Santa Rosa County Supervisor of Elections, <https://www.votesantarosa.com/>, (accessed 1/17/2022).

²Source: Santa Rosa County Supervisor of Elections, "List of Precincts." <https://www.votesantarosa.com/Voter-Information/List-of-Precincts>, (accessed 1/17/2022).

³Calculated by dividing the sum of all registered voters with the identified area by the total of all registered voters within Santa Rosa County.

*The utilization of registered voter calculations in population projections is less than exact. A degree of variance is required for unregistered persons and persons under the registration age requirement

As determined from registered voter population calculations reported by the Santa Rosa County Supervisor of Elections, the Study Area comprises 23.06% of the entire County’s registered voter population. Utilizing this same percentage allocation, the Study Area’s proportionate share of the population can be estimated based on an extrapolation from the previously determined countywide population projection estimations. Table 4 outlines the Study Area’s population projection estimations as extrapolated from the previously determined countywide projected population estimations from the U.S. Census Bureau.

² Source: Santa Rosa County Supervisor of Elections, “Active Registered Voters as of 1/17/22,” <https://www.votesantarosa.com/> (accessed 1/17/2022).

³ Source: Santa Rosa County Supervisor of Elections, “Santa Rosa County Voting Precincts,” <https://www.santarosa.fl.gov/DocumentCenter/View/821/Voting-Precincts-Map-PDF> (accessed 1/17/2022).

⁴ Source: Santa Rosa County Supervisor of Elections, “Precincts of Santa Rosa County,” <https://www.votesantarosa.com/Voter-Information/List-of-Precincts> (accessed 1/17/2022).

	2020	2021	2022	2023	2024
US Census Bureau					
Projected Population Estimation for Santa Rosa County	188,810	193,417	198,137	202,971	207,924
Population Projection Estimations for Study Area	43,540	44,602	45,690	46,805	47,947
Calculated by multiplying the Percentage of Countywide Total Registered Voters of the Study Area (23.06%) by each year's Population Projection Estimation for Santa Rosa County.					

Therefore, at 23.06% of the U.S. Census Bureau based population projection estimation, the total population of the Study Area in 2020 is estimated at 43,540 persons. Under these projection estimations, the Study Area does possess the requisite minimum population necessitated by the legislative requirement. Therefore, the second key legislative criterion addressing minimum population for the Study Area is adequately satisfied.

C. Population Density

The third key legislative criterion to be satisfied is a minimum population density requirement within the Study Area. The statute imposes a minimum population density requirement of 1.5 persons per acre.

The total land area of the Study Area equates to approximately 15,029.12 acres or approximately 23.48 square miles. As stated previously, based on Santa Rosa County Registered Voter calculations extrapolated from U.S. Census Bureau-based projected population estimation figures, the projected total population of the Study Area for 2020 is estimated at 43,540 persons.

When the extrapolated projected total population estimations of the Study Area for 2020 are divided by the total estimated land acreage of the Study Area, the population density of the Study Area equates to approximately 2.897 persons per acre. The third key legislative criterion addressing requisite minimum population density within the Study Area is therefore satisfied.

D. Boundary Spacing

The fourth key legislative criterion to be satisfied is the minimum spacing requirement for adjacent or abutting incorporated municipalities. The Study Area must be at a minimum distance of two miles from the boundary of an already existing municipality within the county.

The Study Area is neither abutted by nor directly adjacent to any incorporated municipality. The only incorporated municipalities within proximity to the Study Area include Mary Ester at

12.2921 miles to the east, Milton at 25.0323 miles to the north, and Gulf Breeze at 18.9625 miles to the west. Therefore, the fourth key legislative criterion addressing minimum boundary spacing for the Study Area is sufficiently and adequately satisfied.

E. Proposed Municipal Charter

A municipality's charter is intended and designed to outline certain components consistent with municipal operation. Included among these many components are issues such as legal descriptions of the community and corresponding boundaries, the form of government to be utilized, the responsibility for legislative and executive functions, provisions ensuring legislative authority and power to levy any taxes authorized by the Florida Constitution or legislative general law, and proposed dates for community referendum and incorporation.

This Study serves solely as an educational prospectus and reference guide about the feasibility for incorporation of the Study Area. Accordingly, a proposed form of municipal charter is included and submitted under separate cover.

F. Existing Solid Waste Service Contracts

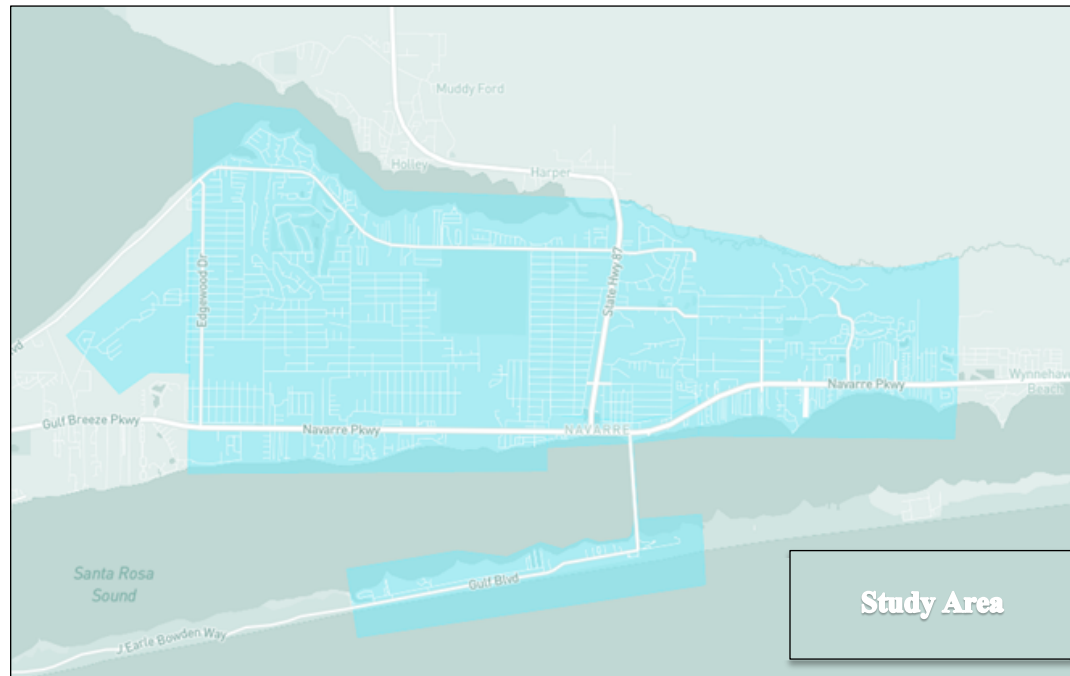
The final legislative criterion to be satisfied addresses a newly formed municipality's obligation to honor already existing solid waste contracts within the affected geographic area. Santa Rosa County has maintained a franchise agreement for residents of unincorporated areas of the county. If the Study Area were to incorporate, it must honor the existing contract for 5 years or the remainder of the contract term, whichever is less.

IV. Study Area

The identified Study Area is bordered by the Santa Rosa-Okaloosa county line on the east, East Bay and East Bay River on the north, and the Santa Rosa Sound and Gulf of Mexico coastlines to the south so as to include both Santa Rosa Island and Navarre Beach.

Figure 2

Map of Specific Land Area Comprising the Study Area



The total land area of the Study Area equates to approximately 15,029.12 acres or approximately 23.48 square miles.⁵ It is significant to note that the Study Area is comprised of unique geographical features that play a major role in land area composition. Included within the Study Area are approximately 137 acres of military designated lands, approximately 400 acres of outdoor recreational forest and park lands, and approximately 1,785 acres of federal, state, and county government designated lands.⁶ Furthermore, approximately 4,584 acres within the Study Area are designated as vacant residential, commercial, and industrial lands.⁷ Table 5 and Table 6 outline the Study Area's existing land uses and current land use designations. Table 5 outlines the Study Area's existing land uses and corresponding acreage allocations as presently utilized. Table 6 outlines regulated current land uses and corresponding acreage allocations as presently designated to be utilized.

⁵ Source: Santa Rosa County Property Appraiser, "Geographical Information System," (2022).

⁶ Ibid.

⁷ Ibid.

TABLE 5⁸
Study Area Existing Land Use (2022)
 (S 165.041 (1) (b) 3. c.)

Land Use Designation	Acreage
Single Family	4,107.48
Mobile Homes	718.06
Condominium	3.26
Multi Family (10+ Units)	19.13
Multi Family (2-9 Units)	41.02
Miscellaneous Residential	6.74
Vacant Residential	3,883.64
Commercial	385.32
Vacant Commercial	692.35
Industrial/Warehouse	52.2
Vacant Industrial	8.11
Agricultural	65.43
Government (Local/State/Federal/Military)	1,922.76
Public/Semi-Public/Educational/Churches	214.16
Forests/Parks/Recreational/Rivers/Lakes	411.55

⁸ Ibid.

Utilities/Gas/Electric/Telephone/Sewage Disposal	573.06
Right-of-Way	46.04
Acreage (non-agricultural)	989.95
Miscellaneous (non-specified)	888.86

According to the existing land uses, approximately 32.6% of the Study Area is currently developed as residential, approximately 2.9% is currently utilized for commercial or industrial/warehouse purposes, and approximately 12.8% is currently categorized for government uses. However, approximately 25.8% of the Study Area remains vacant as developable residential land, and approximately 4.7% of the Study Area remains vacant as developable for commercial or industrial/warehouse use.

TABLE 6⁹
Study Area Zoned Current Land Use
(S 165.041 (1) (b) 3. b.)

Zoned Land Use	Acreage
Single Family Residential	4,712.91
Multi-Family Residential (less than 5)	40.8
Multi-Family Residential (more than 5)	55.13
Condominium/Townhouse	57.56
Mixed Residential/Commercial	19.36
Commercial	143.08
Office	53.97

⁹ Ibid.

Industrial	33.08
Institutional	210
Agriculture	14.04
Agriculture/Homestead	39.12
Recreation/Commercial	211.07
Recreation/Open Space	295.78
Public Owned Property	614.69
Military	661.91
Utilities	58.4
Right-of-Way	123.83
Vacant	6,234.87
Water	15.04

According to the regulated current land use designations, approximately 32.4% of the Study Area is currently designated exclusively for residential purposes, approximately 1.5% is currently designated exclusively for commercial or industrial/warehouse purposes, and less than 1% is currently designated for mixed residential and commercial uses. However, 41.5% of the Study Area remains designated as vacant.

Based on historical trends, development within the Study Area is expected to continue to grow and expand greatly.¹⁰ Moreover, there exist vacant lands, both residential and commercial, under existing land uses and current land use designations. Regulated future land use projections expand the Study Area's existing land uses and current land use designations. Table 7 outlines

¹⁰ Source: Northwest Florida Daily News, "Navarre experiencing a major uptick in development projects", <https://www.nwfdailynews.com/story/business/2017/03/18/navarre-experiencing-major-uptick-in-development-projects/21941954007/> (accessed January 21, 2022).

the Study Area’s regulated future land uses and corresponding acreage allocations as projected to be utilized.

TABLE 7¹¹
Study Area Zoned Future Land Use
 (S 165.041 (1) (b) 3. d.)

Zoned Land Use	Acreage
Single Family Residential	10,244.27
Residential	756.89
Mixed Density Residential	303.31
Mixed Residential/Commercial	911.66
Commercial	916.12
Industrial	676.98
Conservation/Recreation	417.43
Utilities	21.02
Water	3.78

According to regulated future land uses, approximately 75.2% of the Study Area is devoted exclusively as residential, 10.6% is devoted exclusively for commercial or industrial/warehouse purposes, and approximately 6.1% is devoted for mixed residential and commercial uses.

¹¹ Source: Santa Rosa County Property Appraiser, “Geographical Information System,” (2022).

V. Current Services

Currently, services are provided to Navarre by Santa Rosa County and other independent services providers for Navarre Beach and the Navarre-Holley area. This section will assess these services for the new municipality of Navarre.

A. Santa Rosa County Services

1. Law Enforcement.

The Santa Rosa County Sheriff's Office (SRSO) provides law enforcement services throughout the County, including within the Study Area. The Study Area is located within the boundaries of SRSO District Two.

The SRSO operates locally within District Two from a designated sub-station located at 8597 High School Boulevard, Navarre, Florida 32566. The sub-station is staffed during regular business hours by an administrative assistant, a property-loss detective, and an assigned Lieutenant. The Navarre high school and local elementary schools are assigned their own on-site, full-time School Resource Officers (SRO).

In addition to the locally staffed personnel, District Two is continuously patrolled and monitored by 24 additional law enforcement personnel comprised of Sergeants, Corporals, and Deputy Sheriffs. These additional patrolling and monitoring personnel are available twenty-four hours a day, seven days a week. District Two also serves as the home to the SRSO Marine Unit. All personnel spend an average of six to eight hours a month involved in continuing training.

The SRSO actively provides a variety of services including public safety, business and residential security, street and traffic patrol, and four-wheeler beach patrol during tourist season. The SRSO also provides fingerprinting services and complaint filing services at the sub-station during regular business hours. In addition to these regular, locally provided services, the SRSO also provides additional services on an as-needed basis from their centrally housed Special Unit Divisions, such as the Narcotics Section, the Major Crimes Section, the Crime Scene Section, the Evidence Technician Section, the Area Impact Unit (AIM), the Special Weapons and Advanced Tactics Unit (SWAT), the Victims Advocate Section, and the Civil Service Department.

Preserve Navarre began discussions with the SRSO in January 2022 to explore the possibility of a city of Navarre contracting the SRSO's existing services. Continued collaboration will be required to determine more precisely what law enforcement services will be necessary and at what level of service. Once these decisions are rendered, the SRSO will then be able to contract

with the Study Area’s local government to provide the desired and necessary law enforcement services at the determined and required levels of service.

2. Public Education

The Santa Rosa County School District (SRCSD) operates public schools in the Study Area. The county student population is 29,042 from pre-kindergarten through grade 12. 7,255 of these students are registered in the seven public schools within the Study Area. The SRCSD Fiscal Year 2021-22 millage rate is set at 5.9040 mills per \$1,000 of assessed taxable value. This tax will continue to be levied regardless of whether the Study Area seeks incorporation.

Table 8¹²

School	Grades	Student Pop
East Bay K-8	K – 8	900
Holley Navarre Primary	preK – 2	725
West Navarre Primary	preK – 5	803
Holley-Navarre Intermediate	3 – 5	761
West Navarre Intermediate	3 – 5	885
Holley-Navarre Middle School	6 – 8	935
Navarre High School	9 – 12	2,168

¹²Source:https://nces.ed.gov/ccd/districtsearch/district_detail.asp?Search=2&details=1&ID2=1201650&DistrictID=1201650 (accessed 3/23/2022)

3. Library

Santa Rosa County owns and operates the countywide public library system comprised of four public libraries, including one library located in the Study Area. Navarre Library is located at 8484 James M. Harvell Road, Navarre, Florida, 32566. The Santa Rosa County Library System is funded by the County general budget, which includes funding from general revenue funds and state grants (i.e. Aid to Libraries).

4. Parks and Recreation

Santa Rosa County Parks and Recreation Department provides park and recreational services throughout the county including within the Study Area. The County owns and maintains the majority of park and recreational areas within the Study Area. The park and recreational areas are Navarre Park located at Highway 98 and Navarre Beach Bridge; Navarre Soccer Park located at Deer Lane, Navarre Beach Marine Park, and Navarre Sports Complex located at 2497 Pawnee Drive.

Navarre Beach is located on Santa Rosa Island and Santa Rosa County maintains the beach through the general budget funding which includes funding from general revenue funds, Navarre Beach Fund revenues, and state grants (i.e. Dune Restoration). The Study Area's local government will have to accordingly allocate apportioned funds for the operation and maintenance of Navarre Beach.

5. Solid Waste

Santa Rosa County maintains a franchise agreement for residents of incorporated areas of the county. All residents of unincorporated areas have the option to use these services which include removal of garbage, yard waste, bulk waste (i.e., furniture), and recycling.¹³ The county does not pay for the services; residents pay a monthly rate of \$24.43 for garbage and yard waste and \$9 for additional recycling services.¹⁴

Santa Rosa County does own and operate the Central Landfill that receives and processes solid waste collected and delivered from within the County for a minimum charge of \$10 for all transactions.¹⁵

¹³ Source: Santa Rosa County, "Garbage Service Provider and Pick-up Days". <https://www.santarosa.fl.gov/442/Garbage-Service-Provider-Pick-Up-Days#:~:text=Santa%20Rosa%20County%20currently%20franchises,collect%20curbside%20residential%20solid%20waste>. (Accessed 1/20/22)

¹⁴ Source: Waste Pro Florida, "South Santa Rosa County". <https://www.wasteprousa.com/south-santa-rosa-county/> (Accessed 1/20/22)

¹⁵ Source: Santa Rosa County, "Central Landfill". <https://www.santarosa.fl.gov/351/Central-Landfill> (Accessed 1/20/22)

Current reports indicate that the maximum capacity of the Central Landfill is 593 acres of landfill with approximately 84 acres already filled. At the reported level of service of six pounds per capita per day, the Central Landfill is estimated to provide adequate solid waste capacity for at least the next 75 years.

6. Streets and Roads

Santa Rosa County owns and maintains most streets and roads within the County and Study Area. The Roads and Bridges Department within the County's Public Works Department is responsible for designing, building, conditioning and maintaining the County's street and road system. However, some streets and roads within the County and Study Area are under the ownership and supervision of the State of Florida. Within the Study Area, State Road 87, Highway 98, and State Road 399 are all State owned and maintained roadways.

The Roads and Bridges Department is financed from the County General Fund, state and federal Grant Funds, Electric Franchise Tax Fees, and Gas Taxes. The Department of Roads and Bridges submits a list of projects with individual budgets; when the projects & budget are approved, payments for approved projects are made from the General Fund, Grant Funds, Electric Franchise Taxes, and two of three categories of Gas Taxes. One of the Gas Tax categories stipulates funds can only be used for capital costs, not personnel or overhead costs, so the county audits to ensure these funds only pay for capital costs. No ad valorem tax revenue is used for Roads and Bridges.

Impact fees were approved in January of 2006 however, after a few years the Board of Commissioners suspended the imposition of Impact Fees. The Board of Commissioners stated that Impact Fees were ineffective because they did not bring in as much as could be generated from an increase in Sales Taxes. Impact Fees are approved but are not an ongoing source of funding for Roads & Bridges.

Should incorporation be sought, the Study Area's local government will assume responsibility for most of the local streets and roads. The Study Area's local government will have to accordingly allocate apportioned funds for transportation and roadway development and maintenance. However, several of the major streets and roads will remain under the supervision and responsibility of the County and/or State of Florida. Additionally, consideration will need to be given on whether to interact with the County imposed impact fee program or to develop a separate municipally imposed impact fee program.

7. Mosquito Control

Santa Rosa County provides countywide mosquito control through regional aerial spraying. There are 30 scheduled spray routes encompassing the entire county. The Mosquito Control

Department aeriually sprays 15 routes each week, rotated among routes on a weekly basis.¹⁶ Route schedules are determined every week based on the number of consumer calls, the number of field reports from larvicide crews, and mosquito population counts received from traps placed throughout the county. Mosquito control is funded by the County through the general budget, which includes funding from general revenue funds and state matching revenues. Should incorporation be sought, the County will likely remain the responsible provider of this countywide service.

8. Community Development

Santa Rosa County provides most community development services. Such services, including building inspections, planning permits, code enforcement, and land regulation are provided by controlling departments operating for and within the County.

Should incorporation be sought, the Study Area's local government will need to independently review current community development services provided by the County. The Study Area's local government will need to determine whether to assume responsibility as the provider of such services or whether to contract with the County as the continuing provider. This will have to be addressed by the Study Area's local government on a service-by-service basis.

9. General Government

Should incorporation be sought, the Study Area's local government will need to prepare to assume responsibility for certain services inherently associated with incorporation. Such inherent services, including administration, budget and finance, comprehensive planning, and growth management, will become necessitated by incorporation. These services will automatically become the responsibility of the Study Area's local government to prepare for and/or provide.

B. Other Independently Provided Services

1. Fire Rescue

The Holley-Navarre Fire District (HNFD) and Navarre Beach Fire Department (NBFD) provide fire protection and emergency response services within the Study Area. The HNFD began as the Holley-Navarre Volunteer Fire Department in 1965 by a group of concerned citizens with no equipment or funding source. The department operated from 1965 until 1980 using borrowed equipment and was funded solely by donations. In 1980 the Holley-Navarre Fire Protection District was created by Florida Special Act 80-603, which was later amended by 81-485. The first act (80-603) established the fire district as an Independent Special Fire Control District, set

¹⁶ Source: Santa Rosa County, "Mosquito Control". <https://www.santarosa.fl.gov/356/Mosquito-Control> (Accessed 1/21/22).

the boundaries, and established a funding source through non ad-valorem assessments. The second act (81-485) further clarified the district's boundaries.

The HNFD is a full-time fire department through which fire, rescue and emergency services are provided to the community with 24 hour a day coverage. The Fire District covers approximately 50 square miles in the southeast corner of Santa Rosa County. Bordering upon the Okaloosa County line on the east and west end-border is near St. Sylvester's Church near Holley by the Sea. The HNFD also covers the community of Holley. The northern boundary is the Yellow River Bridge.¹⁷ The HNFD collects non ad valorem assessments at the following rates approved by general referendum, November 2016.

Holley-Navarre Fire District Non-Ad valorem Rate Structure (2022)		
Type	Rate (per annum)	
Residential	\$0.0547 per sq ft.	Minimum \$125.81 (2,300 sqft)
Commercial	\$0.1822 per sq ft.	Minimum \$419.06 (2,300 sq ft)
Vacant Lot	\$29.55	
Unimproved Acreage	\$9.85 per acre	Minimum \$29.55 (3 acres)
Impact Fees - Rates or amounts for the current fiscal year: Chapter 191 Impact fees, Florida Statutes *Residential \$200 per residence *Commercial \$0.40 per sq ft		

The Nbfd operates from a single response station located on Navarre Beach within the Navarre Beach Fire Protection District (NBFPD), a four-mile fire district that is comprised of a designated stretch of Santa Rosa Island. The Nbfd is a combination department, comprised of a chief, deputy chief, three captains, and six firefighters (3 shifts, 48 on 96 off). Equipment includes one engine, one 75-foot ladder, three 4x4's (for beach rescues), and two jet-skis with rescue sleds. The Nbfd is funded through a Santa Rosa County imposed Municipal Service Benefit Unit (MSBU) though efforts are currently underway to make it in an Independent Special Fire District (ISFD).

¹⁷ Source: Holley Navarre Fire Department. <https://hnfd.org>

Fiscal Year 2018-19 Adopted Preliminary Rates	
Residential Property Use Category	Rate Per Dwelling Unit
Residential	\$500.00
Non-Residential Property Use Category	Rate Per Square Foot
Non-Residential	\$0.41
Land Property Use Category	Rate Per Parcel
Vacant Land	\$63.00
Total Estimated Gross Revenue	\$1,041,582
Total Estimated Government Exemption Buy-Down	\$19,433
Total Estimated Certified Net Revenue	\$1,022,149
Realized Revenue After Collection Costs (5% Statutory Discount and 2% Tax Collector)	\$950,599
Increase in Net Revenue	\$240,807

Preserve Navarre group held discussions with the HNFD and NBFD in March of 2022. During these meetings it was agreed that each entity should maintain its current and independent operations during and after incorporation of the Study Area.

2. Water Management

The Northwest Florida Water Management District (NFWFMD) is an independent service district devised to oversee and administer both ground and surface water resources and needs for sixteen counties within Northwest Florida, including Santa Rosa County.

Within Santa Rosa County, which includes the Study Area, the Fiscal Year 2021-22 millage rate for NFWFMD is set at 0.0294 mills per \$1,000 of assessed taxable value. This tax will continue to be levied regardless of whether the Study Area seeks incorporation.¹⁸

Stormwater management throughout Santa Rosa County, including within the Study Area, is handled by the Santa Rosa County Engineering Department. The County utilizes a Stormwater Master Plan that uses historical data, reports and current monitoring programs to determine areas where stormwater is degrading surface water quality. The County also utilizes countywide stormwater management plan that incorporates basin-specific master plans with adopted levels of service for stormwater quantity and quality. As part of the County's projected stormwater management goals, a number of funding sources will be considered and evaluated for revenue potential including grants (private, state, and federal),

¹⁸ Source: SRC TaxCollector: [Millage Rates - Website_SRCPA](#) (accessed 4/19/2022)

3. **Potable Water and Wastewater Management** The Holley-Navarre Water System (HNWS) and the Navarre Beach Water System (NBWS) provide potable water services and wastewater services to the Study Area.

The HNWS is a member owned, non for profit, potable water and wastewater utility service. The HNWS operates and utilizes five wells to provide day-to-day potable water services within the Study Area. The HNWS's maximum capacity for providing potable water is 4.05 million gallons per day. As of March 2022, the HNWS provided (Annual Daily Demand) of 3.15 million gallons per day of potable water, operating at approximately 78% capacity.

The HNWS utilizes 2 wastewater treatment plants to provide wastewater processing and treatment services for the Study Area. The HNWS's maximum capacity for processing and treating wastewater is 3.147 million gallons total per day. As of March 2022, the 2 NBWS plants processed and treated approximately 1,726,000 gallons per day of wastewater, operating at approximately 56% and 33% capacity respectively.¹⁹

Table 11 HNWS Water/Sewer Rates

Type of Service	Amount
Water Service Rate:	
Water Base Rate	\$4.99
1 to 10,000 (Per 1,000 Gallons)	\$4.30
Over 10,000 Gallons (Per 1,000 Gallons)	\$5.30
Sewer Service Rate:	
Sewer Base Rate	\$26.21
Per 1,000 Gallons	\$4.06
Homeowner Deposit:	\$65.00

¹⁹ Source: HNWS Vice President: email:mmiller@hnws-fl.com, Mon, Mar 28, 2022 8:14 pm

Water Deposit w/ Membership Fee	\$125.00
Water & Sewer Deposit w/ Membership Fee	
Renter Deposit:	
Water w/ Membership Fee	\$85.00
Water & Sewer Deposit w/ Membership Fee	\$165.00
Commercial Deposit:	
Water w/ Membership Fee	2 Times Annual Average + \$5.00
Water & Sewer Deposit w/ Membership Fee	2 Times Annual Average + \$5.00

Navarre Beach Water System (NBWS) is a county owned and operated public potable water and wastewater utility service. The NBWS is owned by the Santa Rosa County Board of Commissioners and is operated by the Navarre Beach Division. The NBWS utilizes an outside resource (FairPoint Utility) to provide day-to-day potable water services within the Study Area. However, the NBWS does own and maintain two locally situated potable water wells that are presently reserved for use during emergencies. The NBWS's maximum capacity for providing potable water is approximately 1,786,000 gallons per day. NBWS provides approximately 500,000 gallons per day of potable water, operating at approximately 28% capacity.

The NBWS utilizes the locally situated Navarre Beach Wastewater Treatment Plant to provide wastewater processing and treatment services for the Study Area. The NBWS's maximum capacity for processing and treating wastewater is approximately 900,000 gallons per day. The NBWS processes and treats approximately 339,000 gallons per day of wastewater, operating at approximately 38% capacity.²⁰

²⁰ Source: Santa Rosa County Environmental and Public Works Director, email:michaels@santarosa.fl.gov Mon, Apr 18, 2022 1:21 pm

Table 12 NBWS Water/Sewer Rates, Connections and Tap Fees – (Effective Feb 9, 2008)²¹

WATER RESIDENTIAL	TAP FEE
Residential, Condominium	\$2,500.00 per Unit
Campsite, Townhouse, Apartment and Motel	\$2,500.00 per Unit
COMMERCIAL	
Standard Commercial – Stores/Shops per Unit/Pools	\$2,500.00 per Unit
Service Oriented Commercial – Restaurants/Laundromats	\$2,500.00 per Unit

SEWER RESIDENTIAL	TAP FEE
Residential, Condominium	\$3,600.00
Campsite, Townhouse	
Apartment and Motel	
COMMERCIAL	
Standard Commercial	
Stores/Shops	\$3,900.00 per Unit
Service Oriented	
Restaurant/Laundromats	\$6,900.00 per Unit

²¹ Source: Navarre Beach Water/Sewer System Rates

<https://www.santarosa.fl.gov/DocumentCenter/View/484/Water-Sewer-System-Rates-Connections-and-Tap-Fees-PDF?bidId=> (Accessed 4/18 2022)

WATER RATES

	CLASS	USAGE	RATE
I	Single Family;multi-family	First 3000 gallons	\$27.45 Minimum
	With Individual meter, eash	Next 3,000 gallons	\$4.47 per 1,000 gal.
	Unit, each month	Over 6,000 gallons	\$4.84 per 1,000 gal
II	Multi-family/single meter	First 3,000 gallons	\$28.01 Minimum
	Per complex/motels per unit	Next 3,000 gallons	\$4.47 per 1,000 gal
	Each month	Over 6,000 gallons	\$4.84 per 1,000 gal
III	All commercial	First 3,0000 gallons	\$36.45 Minimum
	Operations/ Pools	Next 3,000 gallons	\$4.47 per 1,000 gal
		Over 6,000 gallons	\$4.84 per 1,000 gal
IV	Gulf Islands National Seashore	First 3,000 gallons	\$71.32 Minimum
		Next 3,000 gallons	\$3.53 per 1,000 gal
		Next 3,000 gallons	\$3.81 per 1,000 gal
V	Construction Water	First 3,000 gallons	\$27.45 Minimum
		Next 3,000 gallons	\$4.47 per 1,000 gal
		Over 6,000 gallons	\$4.84 per 1,000 gal

SEWER RATES

CLASS	USAGE	RATE
I Single Family; multi-family	First 3,000 gallons	\$32.03 Minimum
With individual meter	Over 3,000 gallons	\$4.26 per 1000 gal
Unit; each month		
II Multi-family/single meter	First 3,000 gallons	\$32.03 Minimum
Per complex; motels, each unit		\$4.26 per 1,000 gal
Each month		
III All Commercial Operations		\$222% of Water Bill
IV Gulf Islands National Seashore		\$104% of Water Bill
Navarre Beach Division & Navarre Beach VPD		

Should incorporation be sought, the potable water services and wastewater services provided by the HNWS and NBWS are not expected to change due to any costs associated with incorporation.

[1] Source: Santa Rosa County, “Garbage Service Provider and Pick-up Days”. <https://www.santarosa.fl.gov/442/Garbage-Service-Provider-Pick-Up-Days#:~:text=Santa%20Rosa%20County%20currently%20franchises,collect%20curbside%20residential%20solid%20waste>. (Accessed 1/20/22)

[2] Source: Waste Pro Florida, “South Santa Rosa County”. <https://www.wasteprousa.com/south-santa-rosa-county/> (Accessed 1/20/22)

[3] Source: Santa Rosa County, “Central Landfill”. <https://www.santarosa.fl.gov/351/Central-Landfill> (Accessed 1/20/22)

VI. Budgetary Assumptions and Methodology

A. Basic Assumptions

1. Revenue and Expense Assumptions

All the numbers for revenues and expenses are, of necessity, projections into the future and therefore estimations. These estimations involved calculating revenues conservatively and expenses liberally. This is done to ensure that the feasibility can be determined based on realistic accounts rather than idealistic notions.

2. Base Year

All population, revenue and expense projections were figured based on the current FY 2021-2022. Total taxable values were figured based on historic data and the revised 2021 data.

3. Inflation

The decision was made to adjust projected revenue and expense numbers for an inflation rate of **5%** per year unless otherwise noted. This represents an increase of past feasibility study estimates (which were 3%) based upon current market conditions which have suffered an abnormally high inflation rate. The exact inflationary factor cannot be predicted for the five years of the projected revenues and expenses. However, an increase to 5% per year was deemed reasonable, and, if applied equally to both the revenue and the expense sides of the budgetary equations, any actual deviations from 5%, either positive or negative, would be self-correcting.

4. Level of Service

For purposes of this study, the decision was to assume the same level of service for Navarre through year one as it receives currently. The assumption has been made that the level of services for years two through five should rise to that of a full-service city. This decision was made in order to figure expenses at the level of a full-service city, under the theory that by at least year five, the residents may desire a higher level of service than they are currently receiving. Therefore, projecting services to that of a full-service city will allow citizens to see the real costs associated with such services.

B. Population Estimates and Projections

The permanent population in 2020 was estimated at 43,540. The growth in population was projected to increase at an annual rate of 2.4% to 44,602 in FY 2021 and to 45,690 in FY 2022. This projection is consistent with recent growth patterns in the area.

C. Limitations of Forecasting

Multi-year forecasts are not entirely accurate in predicting what actual revenues and expenditures will be in a particular year. Since a forecast is based on current trends, estimates may be imprecise if economic and/or financial assumptions change. Therefore, forecasts must be revised when key variables such as inflation, interest rates or business climates change unexpectedly.

State law mandates local governments to balance their budgets but forecasting methods do not anticipate municipal decisions that close budget gaps and prevent deficits. To offset this potential, a contingency fund is included in each budget year which could be utilized to resolve immediate budget shortfalls in the event of a deficit.

VI. Five Year Budget Projection

City of Navarre Draft Budget (FY2024)				
All income has been rounded down to the nearest dollar and all expenses have been rounded up to the nearest dollar				
Non-capital income and expenditures have been mostly been halved due to lineup of fiscal years (city operations starting <i>apx</i> April, despite Oct - Sep fiscal year)				
Revenues and costs have been increased by 7.625% annually, to account for a estimated 5% annual inflation rate times a 2.5% annual growth rate				
Income	Source	Earmark	Value	Notes
1/2 Cent Florida Shared Sales Tax	State of Florida		\$1,471,877	Based on Santa Rosa County's 2022 Half-Cent Shared Tax revenue from unincorporated areas, increased by 7.625% annually, with Navarre taking up 26.656% of Santa Rosa County's unincorporated population
Franchise Fees/Communication Service Tax	Utilities/Comms Users		\$1,261,123	Based on Santa Rosa County's 2018 franchise fees and communication services tax revenues of \$7,715,670, increased by inflation to 2022, increased 7.625% annually (5% estimated annual inflation * 2.5% estimated annual growth) to 2024, with Navarre taking up 24.656% of Santa Rosa County's unincorporated population in 2020
Municipal Revenue Sharing	State of Florida	Transportation and Transportation Infrastructure (20.4%)	\$1,108,945	Based on Milton's 2022 MRS income, adjusted for Navarre's population relative to Milton (x4.113), increased by 7.625% annually to 2024
Local Option Fuel Tax	Santa Rosa County	Transportation and Transportation Infrastructure	\$675,000	\$30 * 45,000 (Article XIV, Section 6 of the Draft Charter)
1 Mill Property Tax	Property Owners		\$0	Due to the alignment of fiscal years, the City of Navarre will not receive <i>ad voleum</i> tax in the first fiscal year
Revenues			\$4,516,944	
Expense Fund	Purpose		Value	Corresponding Entities
General Fund	Multi-Purpose		\$2,057,668	Office of the Mayor City Council Office of the City Clerk Office of the City Attorney Navarre City Finance Department Navarre City Facility Management Navarre City Park Service Navarre Main Street Commission
Infrastructure Fund	Infrastructure & Public Transportation		\$1,863,473	Navarre Area Transit Administration (NATA) Navarre City Infrastructure Department
Housing and Equity Fund	Infrastructure & Affordable Housing Development		\$0	<i>Fund for future low-income housing and poverty abatement programs</i>
Enterprise Fund	Municipal Commercial Operations		\$0	<i>Fund for future municipal enterprises</i>
Investment and Trust Fund	Investment		\$1,000	see General Fund page
Contingency Fund	Emergencies and Budget Overages		\$576,412	see General Fund page
Expenses			\$4,498,553	
Budget Surplus/Deficit			\$18,391	All surplus not used to go to next year

General Fund	
Category	Value
Personnel	\$362,700
Operations	\$1,694,968
Debt Service	\$0
TOTAL	\$2,057,668
Contingency Fund	
Category	Value
Emergency Savings	\$200,000
Contingency Budgeting	\$376,412
TOTAL	\$576,412
Investment and Trust Fund	
Category	Value
General Investment	\$1,000
TOTAL	\$1,000

General Fund - Personnel									
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals		
Office of the Mayor								\$124,800	
Mayor	\$30.00	130 (-4)	FT	1	\$31,200	\$31,200			
Mayor's Office of Community Affairs									
Mayor's Assistant for Community Affairs	\$25.00	130 (-4)	FT	1	\$26,000	\$26,000			
Mayor's Temporary Office of Community Development (CRA)									
Mayor's Assistant for Community Development	\$25.00	65 (-2)	FT	1	\$13,000	\$13,000			
FT Grant Writer	\$25.00	65 (-2)	FT	1	\$13,000	\$13,000			
City Council								\$39,000	
Speaker of the Council	\$20.00	26	PT	1	\$4,160	\$4,160			
City Councilor	\$17.50	26	PT	6	\$3,640	\$21,840			
Office of the City Clerk								\$39,000	
City Clerk	\$25.00	130 (-4)	FT	1	\$26,000	\$26,000			
Office of the City Attorney								\$62,400	
City Attorney	\$40.00	130 (-4)	FT	1	\$41,600	\$41,600			
Navarre City Finance Department								\$39,000	
Commissioner of Finance	\$25.00	130 (-4)	FT	1	\$26,000	\$26,000			
Navarre City Facilities Management								\$39,000	
Commissioner of Facilities Management	\$25.00	130 (-4)	FT	1	\$26,000	\$26,000			
Navarre City Parks Service								\$19,500	
Commissioner of Parks and Recreation	\$25.00	65 (-2)	FT	1	\$13,000	\$13,000	[1]		
Salary Subtotal						\$241,800			
Tier II Benefits					50%	\$120,900			
Total						\$362,700			
[1] - Parks Service comes into existence in last quarter of year									

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Office of the Mayor			\$46,975
Computers and Equipment	\$24,000	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$3,300		
Office Supplies and Stationary	\$1,375		
Printing and Binding	\$1,650		
Advertising	\$275		
Mail	\$1,250		
Travel	\$1,375		
Training	\$550		
Professional and Contractual Services	\$2,750		
Liability Insurance	\$1,100		
Subscriptions/Memberships	\$1,100		
Community Redevelopment			
Planning Operations	\$5,500		
Grant Writing and Lobbying	\$2,750		
Office of the City Council			\$1,311,025
Committee on Education and Youth Affairs			
Navarre "Pride of the City" Scholarships	\$5,000	Local academic scholarship program (5 scholarships of \$1,000)	
Committee on Public Safety and Mil. Affairs			
Intergovernmental Contractual Services	\$1,250,000	Funding for Santa Rosa County Sheriff's Office	
General Operations			
Computers and Equipment	\$42,000	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$3,300		
Office Supplies and Stationary	\$1,375		
Printing and Binding	\$1,650		
Advertising	\$275		
Mail	\$1,375		
Travel	\$1,375		
Training	\$275		
Professional and Contractual Services	\$2,750		
Subscriptions/Memberships	\$550		
Liability Insurance	\$1,100		
Office of the City Clerk			\$24,975
Computers and Equipment	\$6,000	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$4,400	For City Clerk: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$2,750		
Printing and Binding	\$2,750		
Advertising	\$275		
Mail	\$275		
Travel	\$1,375		

Training	\$275		
Professional and Contractual Services	\$5,500		
Subscriptions/Memberships	\$550		
Liability Insurance	\$825		
Office of the City Attorney			\$39,110
Computers and Equipment	\$6,000	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$11,000	For Attorney: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$2,750		
Printing and Binding	\$275		
Advertising	\$110		
Mail	\$275		
Travel	\$1,375		
Professional and Contractual Services	\$11,000		
Subscriptions/Memberships	\$5,500		
Liability Insurance	\$825		
Navarre City Finance Department			\$25,575
Computers and Equipment	\$6,600	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$6,875	For Finance: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$2,750		
Printing and Binding	\$275		
Advertising	\$275		
Mail	\$275		
Travel	\$1,375		
Training	\$275		
Professional and Contractual Services	\$5,500		
Subscriptions/Memberships	\$550		
Liability Insurance	\$825		
Navarre City Facilities Management			\$228,805
Website Design and Development	\$110,000	Website design and development cost for city of 40K - 50K (Est Upanup)	
IT Contracting	\$11,880		
Office Leasing	\$66,000	\$26.4 per square foot assumed average rent: 5,000 square feet (temporary office)	
Utilities	\$5,775	\$2.31 per square foot utility cost (electricity and water): 5,000 square feet (temporary office)	
Computers and Equipment	\$6,000	Initial purchase of computers and office equipment/furniture	
Furniture and Decoration	\$11,000	Initial purchase of decor for temporary city offices	
Phone/Internet/Television	\$3,300		
Office Supplies and Stationary	\$2,750		
Printing and Binding	\$275		
Advertising	\$275		
Mail	\$275		
Travel	\$550		
Training	\$275		
Professional and Contractual Services	\$5,500		

Subscriptions/Memberships	\$550		
Liability Insurance	\$4,400		
Navarre City Parks Service			\$18,503
Event Sponsorship	\$10,000		
Computers and Equipment	\$6,000	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$825		
Office Supplies and Stationary	\$688		
Printing and Binding	\$55		
Advertising	\$55		
Mail	\$55		
Travel	\$220		
Training	\$110		
Professional and Contractual Services	\$110		
Subscriptions/Memberships	\$110		
Liability Insurance	\$275		
Total	\$1,694,968		

General Debt Service					
Description	Debt	Cost	Term	Earmark	Debt Type
		\$0			
Total		\$0			
Total Debt		\$0			

Infrastructure Fund	
Category	Value
Personnel	\$54,600
Operations	\$1,808,873
Debt Service	\$0
TOTAL	\$1,863,473

Infrastructure Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Area Transit Administration (NATA)								\$35,100
Commissioner of Public Transportation	\$25.00	65 (-2)	FT	1	\$13,000	\$13,000		
Parking Management								
Deputy Commissioner for Parking	\$20.00	65 (-2)	FT	1	\$10,400	\$10,400		
Navarre City Infrastructure Department								\$19,500
Commissioner of Infrastructure	\$25.00	65 (-2)	FT	1	\$13,000	\$13,000		
Salary Subtotal						\$36,400		
Tier II Benefits						50%	\$18,200	
Total						\$54,600		

Infrastructure Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Navarre Area Transit Administration			\$35,525
General Operations			
Computers and Equipment	\$16,000	Initial purchase	
Phone/Internet/Television	\$8,250		
Office Supplies and Stationary	\$1,375		
Printing and Binding	\$275		
Training	\$2,750		
Advertising	\$275		
Mail	\$1,375		
Travel	\$1,375		
Training	\$550		
Professional and Contractual Services	\$2,750		
Subscriptions/Memberships	\$550		
Navarre City Infrastructure Department			\$1,479,098
Equipment and Machinery			
Capital Purchase			
Asphalt Laying Machine Purchase	\$294,250	Initial purchase for asphalt	
Truck Purchase	\$55,000	Initial purchase of electric pickup truck	
Excavator Purchase	\$110,000	Initial purchase of a small excavator for stormwater basin construction	
Concrete Mixer Purchase	\$22,000	Initial purchase of a small concrete mixer for sidewalk and curb construction	
Misc. Operating Supplies and Equipment	\$55,000	Initial purchase of nessecary equipment and supplies for operations	
Operations			
Vehicle Fuel/Electricity	\$2,200		
Vehicle Maintenance	\$1,100		
General Equipment Maintenance	\$1,100		
Maintenance & Improvement			
Road & Parking			
EV Charging Station Installation	\$33,000	\$15,500 per charging space: 2 DC fast charging stations	
Pedestrian			
Sidewalk Paving	\$431,587	\$40.87 per linear foot (5' width): 2 miles (FDOT estimate)	
Curb Placement	\$226,037	\$85.62 per linerar feet: 1/2 mile (NYSDOT estimate)	
Pedestrian Safety Improvement	\$55,000	Installation of crosswalks, ramps, and lights (UNC estimate)	
Pedestrian QoL Improvement	\$33,000	Installation of benches, trash cans, and street treelining (UNC estimate)	
Wayfinding Signage Improvement	\$44,000	Installation of pedestrian wayfinding signage	
Stormwater and Flood Mitigation			
Drainage Installation	\$250,000		
Street Treelining	\$55,000	Street trees capture stormwater and reduce flooding effects	
General Operations			
Computers and Equipment	\$8,000	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$3,300		
Office Supplies and Stationary	\$1,375		
Printing and Binding	\$1,650		
Training	\$2,750		

Advertising	\$275		
Mail	\$1,375		
Travel	\$2,750		
Training	\$550		
Liability Insurance	\$5,500		
Professional and Contractual Services	\$77,000	Including contracting out for the work crews for sidewalk and drainage installation	
Subscriptions/Memberships	\$550		
Total	\$1,808,873		

Infrastructure Debt Service					
Description	Debt	Cost	Term	Earmark	Debt Type
	\$0	\$0			
Total		\$0			
Total Debt		\$0			

City of Navarre Draft Budget (FY2025)				
All income & most non-salary or debt service expenses have been increased by 7.625% to account for inflation (est at 5%) and growth (est at 2.5%), some items have only been affected by inflation				
Income	Source	Earmark	Value	Notes
1 Mill Property Tax	Property Owners		\$4,605,118	Based on est 2021 Navarre/Navarre Bch. taxable value of \$3,432,323,234, increasing by 7.625% annually
1/2 Cent Florida Shared Sales Tax	State of Florida		\$3,168,215	Based on Santa Rosa County's 2022 Half-Cent Shared Tax revenue from unincorporated areas, increased by 7.625% annually, with Navarre taking up 26.656% of Santa Rosa County's unincorporated population
Franchise Fees/Communication Service Tax	Utilities/Comms Users		\$2,714,567	Based on Santa Rosa County's 2018 franchise fees and communication services with Navarre taking up 24.656% of Santa Rosa County's unincorporated population, increasing by 7.625% annually
Municipal Revenue Sharing	State of Florida	Transportation and Transportation Infrastructure (20.4%)	\$2,387,004	Based on Milton's 2022 MRS income, adjusted for Navarre's population relative to Milton (x4.113), increased by 7.625% annually
Tourism Development Tax	Santa Rosa County	Navarre Beach Marine Park	\$1,569,042	90% of Tourism Development Tax est collected in Navarre
Local Option Fuel Tax	Santa Rosa County	Transportation and Transportation Infrastructure	\$1,398,410	\$596,052 (1-6 LOFT tax through default dist.) + \$802,358(22.3% of 1-5 LOFT tax through interlocal agre.)
Building Permit Fees	Constructors	Planning and Development	\$1,264,853	Assumes est 24.656% of construction in unincorporated county, at 20% increase on permitting cost versus county [1]
Parking Lot Fares	Parking Lots		\$609,401	243,760 est non-resident beach and NavPark parking visitors * \$2.5 (Navarre residents park free)
Fines and Forfeitures	Traffic Fines		\$511,800	Fines for traffic and parking violations [2]
Misc. Grants	Misc.	Infr./P&R	\$209,000	Est as triple the salary and benefits of grant writer (including FRDAP)
FRDAP	State of Florida	Parks and Recreation	\$25,000	Florida Recreational Development Assistance Program (Competitive grant)
Carryover from previous fiscal year	City of Navarre		\$18,391	
Investment Interest	Investments		\$80	Earnings off of \$1,000 continually reinvested (8% annual earnings est)
Revenues			\$18,480,881	
Expense Fund	Purpose		Value	Corresponding Entities
General Fund	Multi-Purpose		\$6,623,125	Office of the Mayor City Council Office of the City Clerk Office of the City Attorney Navarre City Finance Department Navarre City Facility Management Navarre City Planning and Development Navarre Main Street Commission
Infrastructure Fund	Infrastructure, Public Transportation, and Parks		\$8,537,152	Navarre Area Transportation Administration (NATA) Navarre City Infrastructure Department Navarre City Park Service
Housing and Equity Fund	Infrastructure & Affordable Housing Development		\$0	Fund for future low-income housing and poverty abatement programs
Enterprise Fund	Municipal Commerical Operations		\$0	Fund for future municipal enterprises
Investment and Trust Fund	Investment		\$50,000	See General Fund
Contingency Fund	Emergencies and Budget Overages		\$3,240,073	See General Fund
Expenses			\$18,450,350	
Budget Surplus/Deficit			\$30,531	All surplus not used to go to next year

[1] - Navarre CDP and Navarre Beach CDP makes up 24.656% of Santa Rosa County's unincorporated population in the 2020 Census, leading to this estimation of construction, increasing 2.5% annually

[2] - Red light camera revenue based on Gulf Breeze's infraction count, adjusted to match Navarre traffic count, starting ops in last half of FY2025 [10,400 est infractors yearly for Navarre Pkwy x Navarre Beach Expressway (S.R. 87) intersection and Navarre Beach Expressway (S.R. 87) x East Bay Boulevard/Turkey Bluff intersection]], in addition to 1,218 est parking violators * \$100 (0.5% of non-resident parking users)

General Fund			
Category	Value		
Personnel	\$1,964,460		
Operations	\$4,133,665		
Debt Service	\$525,000		
TOTAL	\$6,623,125		
Contingency Fund			
Category	Value		
Emergency Savings	\$1,700,000	Current:	\$1,900,000
Contingency Budgeting	\$1,540,073		
TOTAL	\$3,240,073		
Investment and Trust Fund			
Category	Value		
Small Business Loans	\$50,000		
General Investment	\$0	Current:	\$1,000
TOTAL	\$50,000		

General Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Office of the Mayor								\$374,400
Mayor	\$30.00	260 (-14)	FT	1	\$62,400	\$62,400		
Chief of Staff to the Mayor	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
Mayor's Office of Community Affairs								
Deputy Commissioner for Community Affairs	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
Constitutents Services Assistant	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
Community Organization Liaison	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
City Council								\$78,000
Speaker of the Council	\$20.00	52	PT	1	\$8,320	\$8,320		
City Councilor	\$17.50	52	PT	6	\$7,280	\$43,680		
Committee of Public Safety & Mil. Affairs								
FT Red Light Camera Clerk	\$20.00	130 (-4)	FT	1	\$20,800	\$20,800		
Office of the City Clerk								\$96,720
City Clerk	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
PT Records Assistant	\$15.00	104	PT	1	\$12,480	\$12,480		
Office of the City Attorney								\$124,800
City Attorney	\$40.00	260 (-14)	FT	1	\$83,200	\$83,200		
Navarre City Finance Department								\$265,200
Commissioner of Finance	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
FT Accountant	\$30.00	260 (-14)	FT	2	\$62,400	\$124,800		
Navarre City Facilities Management								\$224,640
Commissioner of Facilities Management	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
City Offices								
FT City Offices Receptionist	\$15.00	260 (-14)	FT	1	\$31,200	\$31,200		
PT City Offices Receptionist	\$15.00	52	PT	1	\$6,240	\$6,240		
PT Custodian	\$15.00	156	PT	1	\$18,720	\$18,720		
City Hall Development								
Deputy Commissioner for City Hall	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
Navarre City Planning and Development								\$741,000
Comissioner of Planning and Development	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
City Planning (CRA)								
Deputy Commissioner for City Planning	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
City Planning Assistant	\$22.50	260 (-14)	FT	1	\$46,800	\$46,800		
FT Grant Writer	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
Development Services								
Deputy Commissioner for Dev. Services	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
Building Inspector	\$20.00	260 (-14)	FT	2	\$41,600	\$83,200		
Building Permit Reviewer	\$20.00	260 (-14)	FT	3	\$41,600	\$124,800		
Code Enforcement	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		

General Fund - Personnel									
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals		
Navarre Main Street Commission								\$28,500	
Chair of the Main Street Commission	\$19.23	26	PT	1	\$4,000	\$4,000			
Board Commissioner	\$14.42	26	PT	5	\$3,000	\$15,000			
Salary Subtotal						\$1,309,640			
Benefits					50%	\$654,820			
Total						\$1,964,460			

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Office of the Mayor			\$255,541
Computers and Equipment	\$19,950	\$525 for current staff + \$6,300 for new staff (same formula used for subsequent agencies)	
Phone/Internet/Television	\$9,471		
Office Supplies and Stationary	\$4,144		
Printing and Binding	\$5,919		
Advertising	\$11,839		
Mail	\$5,919		
Travel	\$4,144		
Training	\$3,552		
Professional and Contractual Services	\$9,471		
Subscriptions/Memberships	\$1,776		
Insurance	\$1,776		
Community Affairs			
Community Organization Grants	\$118,388		
Event Sponsorship	\$59,194		
Office of the City Council			\$2,860,057
Committee on Education and Youth Affairs			
Navarre "Pride of the City" Scholarships	\$10,000	Local academic scholarship program (5 scholarships of \$2,000)	
Committee on Public Safety & Mil. Affairs			
Intergovernmental Contractual Services	\$2,500,000	Funding for Santa Rosa County Sheriff's Office	
Red Light Camera Installation	\$184,800	\$92,400 per intersection: 2 intrsc. (Hwy 98 x S.R. 87 & S.R. 87 x East River/Turkey Bluff)	[1]
Red Light Camera Operations	\$127,859	Professional services for red light camera operations (CDC estimate, inflation adjusted)	
General Operations			
Computers and Equipment	\$10,045		
Phone/Internet/Television	\$4,268		
Office Supplies and Stationary	\$2,960		
Printing and Binding	\$3,552		
Advertising	\$592		
Mail	\$2,960		
Travel	\$2,960		
Training	\$592		
Professional and Contractual Services	\$5,919		
Subscriptions/Memberships	\$1,184		
Liability Insurance	\$2,368		
Office of the City Clerk			\$47,679
Computers and Equipment	\$6,835	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$9,471	For City Clerk: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$5,919		
Printing and Binding	\$5,919		
Advertising	\$592		
Mail	\$592		
Travel	\$2,960		

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Training	\$592		
Professional and Contractual Services	\$11,839		
Subscriptions/Memberships	\$1,184		
Liability Insurance	\$1,776		
Office of the City Attorney			\$96,182
Computers and Equipment	\$525	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$24,388	For Attorney: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$5,919		
Printing and Binding	\$592		
Advertising	\$237		
Mail	\$592		
Travel	\$2,960		
Professional and Contractual Services	\$47,355		
Subscriptions/Memberships	\$11,839		
Liability Insurance	\$1,776		
Navarre City Finance Department			\$56,928
Computers and Equipment	\$13,125	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$17,758	For Finance: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$5,919		
Printing and Binding	\$592		
Advertising	\$592		
Mail	\$592		
Travel	\$2,960		
Training	\$592		
Professional and Contractual Services	\$11,839		
Subscriptions/Memberships	\$1,184		
Liability Insurance	\$1,776		
Navarre City Facilities Management			\$389,699
Virtual City Hall			
Website Operations	\$13,023	10% of website design and development cost (est, with inflation)	
City Offices			
Office Leasing	\$233,640	\$25.96 per square foot assumed average rent: 9,000 square feet (temporary office)	
Utilities	\$20,520	\$2.28 per square foot utility cost (electricity and water): 9,000 square feet (temporary office)	
City Hall			
City Hall Construction	\$0	See <i>General Debt Service</i>	
General Operations			
IT Contracting	\$43,898		
Computers and Equipment	\$19,425	Initial purchase of computers and office equipment/furniture	
Furniture and Decoration	\$11,839	Initial purchase of decor for temporary city offices	
Phone/Internet/Television	\$7,103		
Office Supplies and Stationary	\$5,919		
Printing and Binding	\$592		

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Advertising	\$592		
Mail	\$592		
Travel	\$1,184		
Training	\$592		
Professional and Contractual Services	\$11,839		
Subscriptions/Memberships	\$1,184		
Liability Insurance	\$17,758		
Navarre City Planning and Development			\$417,220
Planning and Zoning			
Planning Operations and Materials	\$23,678		
Grant Writing and Lobbying	\$5,919		
Building Permits & Inspections			
Vehicle Purchase	\$176,715	Purchase of 3 Tesla Model III Long Ranges	
Vehicle Electricity	\$2,462		
Vehicle Maintenance	\$3,552		
Vehicle Insurance	\$7,103		
Operating Supplies	\$5,919		
Code Enforcement			
Vehicle Electricity	\$1,231		
Vehicle Maintenance	\$1,776		
Vehicle Insurance	\$3,552		
Operating Supplies	\$1,480		
General Operations			
Computers and Equipment	\$57,750	Initial purchase of computers and equipment	
Phone/Internet/Television	\$17,758	Accounts for general communications	
Office Supplies and Stationary	\$11,839		
Printing and Binding	\$592		
Advertising	\$29,597		
Mail	\$5,919		
Travel	\$5,919		
Training	\$7,103		
Professional and Contractual Services	\$23,678		
Subscriptions/Memberships	\$5,919		
Liability Insurance	\$17,758		
Navarre Main Street Commission			\$10,359
Phone/Internet/Television	\$1,776		
Office Supplies and Stationary	\$1,184		
Printing and Binding	\$592		
Advertising	\$296		
Mail	\$592		
Travel	\$2,960		
Training	\$592		

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Professional and Contractual Services	\$1,184		
Subscriptions/Memberships	\$592		
Liability Insurance	\$592		
Total	\$4,133,665		
[1] - Navarre Parkway x Navarre Beach Causeway is avoided, as the intention would be to place a roundabout at that intersection within the first five fiscal years			

General Debt Service					
Description	Debt	Cost	Term	Earmark	Debt Type
\$9,000,000 Bond	\$9,000,000	\$300,000	30 Years	City Hall Construction and Land Purchase	Ad Valorum Bond
2.5% Interest	"	\$225,000	"	"	"
Total		\$525,000			
Total Debt		\$9,000,000			

Infrastructure Fund	
Category	Value
Personnel	\$1,950,180
Operations	\$6,586,972
Debt Service	\$0
TOTAL	\$8,537,152

Infrastructure Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Area Transit Administration (NATA)								\$511,320
Commissioner of Public Transportation	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
Paratransit								
FT Paratransit Driver	\$15.00	260 (-14)	FT	1	\$31,200	\$31,200		
PT Paratransit Driver	\$15.00	104	PT	1	\$12,240	\$12,240		
Safe Twilight Alternative Transport (STAT)								[1]
Deputy Commissioner for STAT	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
FT STAT Driver	\$15.00	260 (-14)	FT	3	\$31,200	\$93,600		
PT STAT Driver	\$15.00	104	PT	3	\$12,480	\$37,440		
Parking Management								
Deputy Commissioner of Parking	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
FT Parking Inspector	\$15.00	260 (-14)	FT	1	\$31,200	\$31,200		
Navarre City Infrastructure Department								\$374,400
Commissioner of Infrastructure	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
Improvement								
Deputy Commissioner for Improvement	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
Improvement Technician	\$15.00	260 (-14)	FT	5	\$31,200	\$156,000		
Navarre City Parks Service								\$799,620
Commissioner of Parks and Recreation	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
Office for Culture and Events								
Deputy Commissioner for Culture and Events	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
Navarre Centennial Celebration Assistants	\$15.00	21 [6 hrs.]	S	4	\$1,890	\$7,560		
Office for Youth Programming								
Deputy Commissioner for Youth Programming	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
Youth Activities Assistant	\$15.00	260 (-14)	FT	1	\$31,200	\$31,200		
Summer Activities Assistant	\$15.00	45 [6 Hrs.]	S	4	\$4,050	\$16,200		
Afterschool Activities Assistant	\$15.00	180 [4 Hrs.]	PT	4	\$10,800	\$43,200		
Office for Navarre Beach								
Deputy Commissioner for Navarre Beach	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
Maintenance and Improvement Foreman	\$18.00	260 (-14)	FT	1	\$37,400	\$37,400		
Maintenance and Improvement Technician	\$15.00	260 (-14)	FT	3	\$31,200	\$93,600		
Office for Maintenance and Improvement								
Deputy Commissioner for Mtn. & Imprv.	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
Maintenance and Improvement Foreman	\$18.00	260 (-14)	FT	2	\$37,440	\$74,880		
Maintenance and Improvement Technician	\$15.00	260 (-14)	FT	6	\$31,200	\$187,200		

Salary Subtotal		\$1,300,120	
Tier II Benefits	50%	\$650,060	
Total		\$1,950,180	
<p>[1] - S.T.A.T. is a late night on-demand shuttle program that will operate across the city limits and immediately surrounding communities. Especially common on college campuses, but occasionally some tourist towns, it prevents individuals from walking streets at night or driving when they should not. Therefore, reducing the chances of pedestrian accidents, violent crime and confrontations, and drunk driving. It will operate from 6:30 PM - 2:30 AM everyday with drivers running 8-hour shifts with a 1-hour dinner break. If full scheduled passenger transport is later introduced, S.T.A.T. can likely be discontinued.</p>			

Infrastructure Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Navarre Area Transit Administration			\$1,011,917
Capital Costs			
Automated Parking Meter	\$267,280	\$10,280 per multi-space parking meter: 26 multi-space parking meters	
Capital Vehicle Purchase	\$57,750	Initial purchase of parking inspection vehicle (est Tesla Model III Long Range)	
STAT Stop Signage	\$32,802	142 signs x \$231	
Parking Lot Signage	\$10,605		
Parking Inspection Equipment	\$2,888	est \$2,888 per inspector	
Computers and Equipment	\$1,155		
Shuttle Bus Purchase	\$188,843	Initial shuttle bus purchase (x3; 2 for operations, 1 for reserve)	
Paratransit Shuttle Purchase	\$60,349	Initial shuttle bus purchase (x1), operates with STAT during STAT operating hours	
Uniforms	\$1,274	6 Drivers x \$116 and 1 Inspector x \$578	
Safe Twilight Alternative Transport (STAT)			
STAT Fuel	\$86,943	[(200 miles per day / 10 miles per gallon) x \$3.97] x 365 operating days x 3 shuttles	
STAT Maintenance	\$11,840	\$2,960 x 4 shuttles (Paratransit and reserve bus included)	
STAT Insurance	\$17,760	\$5,150 x 3 shuttles (4th shuttle covered by Paratransit insurance)	
Paratransit Operations			
Paratransit Fuel	\$14,491	[(100 miles per day / 10 miles per gallon) x \$3.97] x 365 operating days	
Paratransit Maintenance	\$2,960	\$2,960 x 1 bus	
Paratransit Insurance	\$5,920	\$5,920 x 1 bus	
General Operations			
Computers and Equipment	\$7,370		
Phone/Internet/Television	\$9,471		
Office Supplies and Stationary	\$3,552		
Printing and Binding	\$15,390	Includes \$12,560 for resident parking stickers	
Advertising	\$592		
Mail	\$21,310	Includes \$18,900 for mailing resident parking stickers to residents	
Travel	\$3,552		
Training	\$22,494		
Grant Applications and Lobbying	\$6,097		
Professional and Contractual Services	\$156,863	Includes \$61,000 for parking sftwr, \$46,000 for parking mntc, and \$23,700 for shuttle order software	
Subscriptions/Memberships	\$2,368		
Navarre City Infrastructure Department			\$2,483,739
Equipment and Machinery			
Capital Purchase			
Misc. Operating Supplies and Equipment	\$47,355	Initial purchase of nessecary equipment and supplies for operations	
Operations			
Vehicle Fuel/Electricity	\$10,655		
Vehicle Maintenance	\$11,839		
General Equipment Maintenance	\$3,552		
Improvement			
Road & Parking			
Road Resurfacing	\$142,454	\$569,815 per mile of 2-lane road: 1/4 mile (FDOT estimate)	
Parking Expansion	\$138,600	\$2,310 per parking space: 60 parking spaces	

EV Charging Station Installation	\$34,650	\$17,325 per EV charging station: 2 stations	
Street Lighting	\$335,386	\$6,352 per 100 linear feet (30 foot tall street lights): 1 mile	
Street Lighting Electricity	\$1,444	\$1,444 per mile of city-maintained street lighting (1 mile)	
Street Lighting Maintenance Contracting	\$11,500	\$11,550 per mile of city-maintained street lighting (1 mile)	
Wayfinding Signage Improvement	\$86,625	Installation of driven wayfinding signage	
General Signage Improvement/Replacement	\$28,875	General installation/replacement of street signs, stop signs, and other standard traffic signs	
General Road Improvement	\$57,750	Installation of chicanes, diverters, roundabouts, and speed bumps	
Pedestrian			
Sidewalk Paving	\$226,618	\$42.92 per linear feet (5' width): 1 mile (FDOT estimate)	
Pedestrian Safety Improvement	\$57,750	Installation of crosswalks, ramps, and lights (UNC estimate)	
Pedestrian QoL Improvement	\$34,650	Installation of benches, trash cans, and street treelining (UNC estimate)	
Wayfinding Signage Improvement	\$46,200	Installation of pedestrian wayfinding signage	
Biking			
Bike Rack Installation	\$46,200	\$924 bike racks: 50 new racks (UNC estimate)	
Stormwater and Flood Mitigation			
Drainage Installation	\$473,550		
Rain Harvesting Grants	\$22,171	Grants to homes and businesses to harvest rainwater	
Street Treelining	\$59,194	Street trees capture stormwater and reduce flooding effects	
Beautification			
Landscaping and Beautification	\$23,793		
Public Art Installation	\$5,948		
Maintenance & Operations			
Road Patching and General Maintenance	\$115,500		
Biking and Pedestrian Infrastructure Mntc.	\$115,500		
Stormwater Maintenance	\$173,250		
Landscaping Maintenance	\$57,750		
Maintenance & Improvement Uniforms	\$1,386	\$231 per staff for uniforms and personal equipment: 6 staff	
General Operations			
Computers and Equipment	\$535	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$7,103		
Office Supplies and Stationary	\$2,960		
Printing and Binding	\$3,552		
Training	\$5,919		
Advertising	\$592		
Mail	\$2,960		
Travel	\$5,919		
Training	\$47,355	Training for various machines	
Professional and Contractual Services	\$29,597		
Grant Applications and Lobbying	\$5,919		
Subscriptions/Memberships	\$1,184		
Navarre City Parks Service			\$3,091,316
Maintenance and Improvement			
Park Improvement	\$1,000,000		
Computers and Office Equipment	\$25,735		
Truck Purchase	\$185,585	Ford Transit or pick-up of similar cost (x3)	

Machinery and Equipment	\$118,388	Initial purchase of equipment
Maintenance and Repairs	\$377,520	Misc. costs connected to maintenance and repair
Maintenance Supplies	\$82,871	
Truck Fuel	\$5,919	
Truck Maintenance	\$5,487	
Truck Insurance	\$10,476	
Machinery Fuel	\$7,103	
Machinery Maintenance	\$11,839	
Uniforms	\$2,844	\$237 per uniform w/ personal equipment: 12 M&I Staff
Culture and Events		
Navarre Centennial Celebration	\$40,000	
Event Sponsorship and Operations	\$90,000	
Youth Programming		
General Youth Programming	\$70,000	Operation of youth sports, recreation, education, and art programs
Summer Youth Programming	\$44,400	Operation of summer youth programs (\$592 x 75 days)
Afterschool Youth Programming	\$53,280	Operation of afterschool youth programs (\$296 x 180 days)
NYSA Endowment	\$18,000	Endowment for Navarre Youth Sports Association operations
Navarre Beach		
Navarre Beach Lifeguards	\$604,000	Funding to the Navarre Beach Lifeguards
General Operations		
Rent/Lease	\$35,625	Navarre Beach Marine Park and beach crossovers
Phone/Internet/Television	\$7,103	
Office Supplies and Stationary	\$5,919	
Printing and Binding	\$592	
Advertising	\$592	
Mail	\$592	
Travel	\$1,776	
Training	\$12,194	
Professional and Contractual Services	\$592	
Subscriptions/Memberships	\$592	
Utilities	\$236,775	
Liability Insurance	\$35,516	
Total	\$6,586,972	

Infrastructure Debt Service					
Description	Debt	Cost	Term	Earmark	Debt Type
Total		\$0			
Total Debt		\$0			

City of Navarre Draft Budget (FY2026)				
All income & most non-salary or debt service expenses have been increased by 6.6% to account for inflation (4%) and growth (2.5%)				
Salaries of staff have been increased at a rate roughly approximating estimated inflation since 2024				
Income	Source	Earmark	Value	Notes
1 Mill Property Tax	Property Owners		\$4,909,056	Based on est 2021 Navarre/Navarre Bch. taxable value
1/2 Cent Florida Shared Sales Tax	State of Florida		\$3,377,317	Based on Santa Rosa County's 2022 Half-Cent Shared Tax revenue from unincorporated areas with Navarre taking up 26.656% of Santa Rosa County's unincorporated population
Franchise Fees/Communication Service Tax	Utilities/Comms Users		\$2,893,729	Based on Santa Rosa County's 2018 franchise fees and communication services with Navarre taking up 24.656% of Santa Rosa County's unincorporated population
Municipal Revenue Sharing	State of Florida	Transportation and Transportation Infrastructure	\$2,544,546	Based on Milton's 2022 MRS income, adjusted for Navarre's population relative to Milton (x4.113)
Tourism Development Tax	Santa Rosa County	Navarre Beach Marine Park	\$1,672,599	90% of Tourism Development Tax collected in Navarre, remitted to the City
Local Option Fuel Tax	Santa Rosa County	Transportation and Transportation Infrastructure	\$1,490,704	\$635,391 (1-6 LOFT tax through default dist.) + \$855,313 (22.3% of 1-5 LOFT tax through interlocal agre.)
Building Permit Fees	Constructors	Planning and Development	\$1,348,333	Assumes est 22.3% of construction in county, at 20% increase on permitting cost versus county [1]
Fines and Forfeitures	Traffic Infractions		\$924,300	Fines for traffic and parking infractions [2]
Parking Lot Fares	Parking Lots		\$624,635	249,854 est non-resident beach and NavPark parking visitors * \$2.5 (Navarre residents park free)
Miscellaneous Grants	Miscellaneous		\$223,040	Est as triple the salary and benefits of grant writer (including FRDAP)
<i>Carryover from previous year</i>	City of Navarre		\$30,531	
FRDAP	State of Florida	Parks and Recreation	\$25,000	Florida Recreational Development Assistance Program (Competitive grant)
Investment Interest	Investments		\$80	Earnings off of \$1,000 continually reinvested (8% annual earnings est)
Revenues			\$20,063,870	
Expense Fund	Purpose		Value	Corresponding Entities
General Fund	Multi-Purpose		\$6,584,537	Office of the Mayor City Council Office of the City Clerk Office of the City Attorney Navarre City Finance Department Navarre City Facility Management Navarre City Planning and Development Navarre Main Street Commission
Infrastructure Fund	Infrastructure & Public Transportation		\$11,600,646	Navarre Area Transportation Administration (NATA) Navarre City Infrastructure Department Navarre City Park Service
Housing and Equity Fund	Infrastructure & Affordable Housing Development		\$0	<i>Fund for future low-income housing and poverty abatement programs</i>
Enterprise Fund	Municipal Commercial Operations		\$0	<i>Fund for future municipal enterprises</i>
Investment and Trust Fund	Investment		\$51,500	See <i>General Fund</i>
Contingency Fund	Emergencies and Budget Overages		\$1,771,989	See <i>General Fund</i>
Expenses			\$20,008,672	
Budget Surplus/Deficit			\$55,199	All surplus not used to go to next year
[1] - Navarre CDP and Navarre Beach CDP makes up 22.3% of Santa Rosa County's population in the 2020 Census, leading to this estimation of construction				
[2] - Red light camera revenue based on Gulf Breeze's infraction count, adjusted to match Navarre traffic count [10,660 est infractors yearly for Navarre Pkwy x Navarre Beach Expressway (S.R. 87) intersection and Navarre Beach Expressway (S.R. 87) x East Bay Boulevard/Turkey Bluff intersection]], in addition to 1,248 est parking violators * \$100 (0.5% of non-resident parking users)				

General Fund			
Category	Value		
Personnel	\$2,340,528		
Operations	\$3,719,009		
Debt Service	\$525,000		
TOTAL	\$6,584,537		
Contingency Fund			
Category	Value		
Emergency Saving Account	\$100,000	Current:	\$2,000,000
Contingency Budgeting	\$1,671,989		
TOTAL	\$1,771,989		
Investment and Trust Fund			
Category	Value		
Small Business Loan	\$51,500		
General Investment	\$0	Current:	\$1,000
TOTAL	\$51,500		

General Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Office of the Mayor							\$187,980	
Mayor	\$33.00	260 (-14)	FT	1	\$68,640	\$68,640		
Chief of Staff to the Mayor	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Mayor's Office of Community Affairs								
Deputy Commissioner for Community Affairs	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Constitutents Services Assistant	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
Community Organization Liaison	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
City Council							\$83,928	
Speaker of the Council	\$22.00	52	PT	1	\$9,152	\$9,152		
City Councilor	\$18.75	52	PT	6	\$7,800	\$46,800		
Committee of Public Safety & Mil. Affairs								
FT Red Light Camera Clerk (Non-LEO)	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
Office of the City Clerk							\$135,720	
City Clerk	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
PT Records Assistant	\$16.25	260 (-14)	PT	1	\$33,800	\$33,800		
Office of the City Attorney							\$136,032	
City Attorney	\$43.60	260 (-14)	FT	1	\$90,688	\$90,688		
Navarre City Finance Department							\$289,068	
Commissioner of Finance	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
FT Accountant	\$32.70	260 (-14)	FT	2	\$68,016	\$136,032		
Navarre City Facilities Management							\$347,880	
Commissioner of Facilities Management	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
City Offices								
FT City Offices Receptionist	\$16.25	260 (-14)	FT	1	\$33,800	\$33,800		
PT City Offices Receptionist	\$16.25	52	PT	1	\$6,760	\$6,760		
PT Custodian	\$16.25	260 (-14)	FT	1	\$33,800	\$33,800		
IT Specialist	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
City Hall Development								
Deputy Commissioner for City Hall	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200		
Navarre City Planning and Development							\$811,980	
Commisioner of Planning and Development	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
City Planning (CRA)								
Deputy Commissioner for City Planning	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
City Planning Assistant	\$24.50	260 (-14)	FT	1	\$50,960	\$50,960		
Grant Writer	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Development Services								

General Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Deputy Commissioner for Dev. Services	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
Building Inspector	\$22.00	260 (-14)	FT	2	\$45,760	\$91,520		
Building Permit Reviewer	\$22.00	260 (-14)	FT	3	\$45,760	\$137,280		
Code Enforcement	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
Navarre Main Street Commission							\$28,500	
Chair of the Main Street Commission	\$19.23	26	PT	1	\$4,000	\$4,000		
Board Commissioner	\$14.42	26	PT	5	\$3,000	\$15,000		
Navarre Landmark Commission							\$28,500	
Chair of the Landmark Commission	\$19.23	26	PT	1	\$4,000	\$4,000		
Board Commissioner	\$14.42	26	PT	5	\$3,000	\$15,000		
Salary Subtotal						\$1,560,352		
Tier II Benefits					50%	\$780,176		
Total						\$2,340,528		

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Office of the Mayor			\$253,765
Computers and Equipment	\$2,625	\$546 for current staff + \$6,552 for new staff (same formula used for subsequent agencies)	
Phone/Internet/Television	\$10,096		
Office Supplies and Stationary	\$4,417		
Printing and Binding	\$6,310		
Advertising	\$12,620		
Mail	\$6,310		
Travel	\$4,417		
Training	\$3,786		
Professional and Contractual Services	\$10,096		
Subscriptions/Memberships	\$1,893		
Insurance	\$1,893		
Community Affairs			
Community Organization Grants	\$126,201		
Event Sponsorship	\$63,101		
Office of the City Council			\$2,694,824
Committee on Education and Youth Affairs			
Navarre "Pride of the City" Scholarships	\$25,000	Local academic scholarship program (5 scholarships of \$5,000)	
Committee on Public Safety and Mil. Affairs			
Intergovernmental Contractual Services	\$2,500,000	Funding for Santa Rosa County Sheriff's Office	
Red Light Camera Operations	\$136,297	Professional services for red light camera operations (CDC estimate, inflation adjusted)	
General Operations			
Computers and Equipment	\$4,368		
Phone/Internet/Television	\$4,550		
Office Supplies and Stationary	\$3,155		
Printing and Binding	\$3,786		
Advertising	\$631		
Mail	\$3,155		
Travel	\$3,155		
Training	\$631		
Professional and Contractual Services	\$6,310		
Subscriptions/Memberships	\$1,262		
Liability Insurance	\$2,524		
Office of the City Clerk			\$44,631
Computers and Equipment	\$1,092	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$10,096	For City Clerk: includes all forms of communication, including acting supplementary to mail	

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Office Supplies and Stationary	\$6,310		
Printing and Binding	\$6,310		
Advertising	\$631		
Mail	\$631		
Travel	\$3,155		
Training	\$631		
Professional and Contractual Services	\$12,620		
Subscriptions/Memberships	\$1,262		
Liability Insurance	\$1,893		
Office of the City Attorney			\$102,516
Computers and Equipment	\$546	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$25,997	For Attorney: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$6,310		
Printing and Binding	\$631		
Advertising	\$252		
Mail	\$631		
Travel	\$3,155		
Professional and Contractual Services	\$50,480		
Subscriptions/Memberships	\$12,620		
Liability Insurance	\$1,893		
Navarre City Finance Department			\$48,332
Computers and Equipment	\$1,638	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$18,930	For Finance: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$6,310		
Printing and Binding	\$631		
Advertising	\$631		
Mail	\$631		
Travel	\$3,155		
Training	\$631		
Professional and Contractual Services	\$12,620		
Subscriptions/Memberships	\$1,262		
Liability Insurance	\$1,893		
Navarre City Facilities Management			\$350,139
Virtual City Hall			
Website Operations	\$13,882	10% of website design and development cost (est, with inflation)	
City Offices			

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Office Leasing	\$243,000	\$27 per square foot assumed average rent: 9,000 square feet (temporary office)	
Utilities	\$21,420	\$2.38 per square foot utility cost (electricity and water): 9,000 square feet (temporary office)	
City Hall			
City Hall Construction	\$0	See <i>General Debt Service</i>	
General Operations			
Computers and Equipment	\$8,736	Initial purchase of computers and office equipment/furniture	
Furniture and Decoration	\$12,620	Initial purchase of decor for temporary city offices	
Phone/Internet/Television	\$7,572		
Office Supplies and Stationary	\$6,310		
Printing and Binding	\$631		
Advertising	\$631		
Mail	\$631		
Travel	\$1,262		
Training	\$631		
Professional and Contractual Services	\$12,620		
Subscriptions/Memberships	\$1,262		
Liability Insurance	\$18,930		
Navarre City Planning and Development			\$200,823
Planning and Zoning			
Planning Operations and Materials	\$25,240		
Grant Writing and Lobbying	\$6,310		
Building Permits & Inspections			
Vehicle Electricity	\$2,625		
Vehicle Maintenance	\$3,786		
Vehicle Insurance	\$7,572		
Operating Supplies	\$6,310		
Code Enforcement			
Vehicle Electricity	\$1,312		
Vehicle Maintenance	\$1,893		
Vehicle Insurance	\$3,786		
Operating Supplies	\$1,578		
General Operations			
Computers and Equipment	\$6,006	Initial purchase of computers and equipment	
Phone/Internet/Television	\$18,930	Accounts for general communications	
Office Supplies and Stationary	\$12,620		
Printing and Binding	\$631		

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Advertising	\$31,550		
Mail	\$6,310		
Travel	\$6,310		
Training	\$7,572		
Professional and Contractual Services	\$25,240		
Subscriptions/Memberships	\$6,310		
Liability Insurance	\$18,930		
Navarre Main Street Commission			\$12,936
Computers and Equipment	\$1,893	Initial purchase of computers and equipment	
Phone/Internet/Television	\$1,893		
Office Supplies and Stationary	\$1,262		
Printing and Binding	\$631		
Advertising	\$316		
Mail	\$631		
Travel	\$3,155		
Training	\$631		
Professional and Contractual Services	\$1,262		
Subscriptions/Memberships	\$631		
Liability Insurance	\$631		
Navarre Landmark Commission			\$11,043
Phone/Internet/Television	\$1,893		
Office Supplies and Stationary	\$1,262		
Printing and Binding	\$631		
Advertising	\$316		
Mail	\$631		
Travel	\$3,155		
Training	\$631		
Professional and Contractual Services	\$1,262		
Subscriptions/Memberships	\$631		
Liability Insurance	\$631		
Total	\$3,719,009		

General Debt Service					
Description	Debt	Cost	Term	Earmark	Debt Type
\$9,000,000 Bond	\$9,000,000	\$300,000	30 Years (2055)	City Hall Construction and Land Purchase	Ad Valorem Bond
2.5% Interest	"	\$225,000	"	"	"
Total		\$525,000			
Total Debt		\$9,000,000			

Infrastructure Fund	
Category	Value
Personnel	\$2,887,938
Operations	\$8,071,458
Debt Service	\$641,250
TOTAL	\$11,600,646

Infrastructure Fund - Personnel							
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals
Navarre Area Transit Administration (NATA)							\$1,272,960
Commissioner of Public Transportation	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680	
Paratransit							
FT Paratransit Driver	\$16.25	260 (-14)	FT	1	\$33,800	\$33,800	
PT Paratransit Driver	\$16.25	104	PT	1	\$13,520	\$13,520	
Fixed-Line Buses							
Deputy Commissioner for Fixed-Line Buses	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200	
FT Fixed Line Driver	\$16.25	260 (-14)	FT	4	\$33,800	\$135,200	
PT Fixed Line Driver	\$16.25	104	PT	4	\$13,520	\$54,080	
FT Relief Driver	\$16.25	260 (-14)	FT	1	\$33,800	\$33,800	
PT Relief Driver	\$16.25	104	PT	1	\$13,520	\$13,520	
Safe Twilight Alternative Transport (STAT)							[1]
Deputy Commissioner for STAT	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200	
FT STAT Driver	\$16.25	260 (-14)	FT	4	\$33,800	\$135,200	
PT STAT Driver	\$16.25	104	PT	4	\$13,520	\$54,080	
Vehicle Maintenance							
Deputy Commissioner for Vehicular Maintenance	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200	
FT Maintenance Technician	\$16.25	260 (-14)	FT	2	\$33,800	\$67,600	
PT Maintenance Technician	\$16.25	104	PT	2	\$13,520	\$27,040	
Parking Management							
Deputy Commissioner of Parking	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200	
FT Parking Inspector	\$16.25	260 (-14)	FT	1	\$33,800	\$33,800	
PT Parking Inspector	\$16.25	104	PT	1	\$13,520	\$13,520	
Navarre City Infrastructure Department							\$404,820
Commissioner of Infrastructure	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680	
Improvement							
Deputy Commissioner for Improvement	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200	
Improvement Technician	\$16.25	260 (-14)	FT	5	\$33,800	\$169,000	
Navarre City Parks Service							\$1,201,285
Commissioner of Parks and Recreation	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680	
Office for Culture and Events							
Deputy Commissioner for Culture and Events	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200	
S Event Management Lead	\$20.00	93 (-1)	S	2	\$14,880	\$29,760	
Semiquincentennial Event Ops. Assistant	\$16.25	14 [6 Hrs.]	S	6	\$1,365	\$8,190	
World Cup Celebration Assistant	\$16.25	25 [6 Hrs.]	S	4	\$2,438	\$9,752	
Office for Youth Programming							

Deputy Commissioner for Youth Programming	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200	
Youth Activities Assistant	\$16.25	260 (-14)	FT	1	\$33,800	\$33,800	
Summer Activities Assistant	\$16.25	45 [6 Hrs.]	S	4	\$4,388	\$17,550	
Afterschool Activities Assistant	\$16.25	180 [4 Hrs.]	PT	4	\$11,700	\$46,800	
Office for Navarre Beach							
Deputy Commissioner for Navarre Beach	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200	
Maintenance and Improvement Foreman	\$19.75	260 (-14)	FT	1	\$41,080	\$41,080	
Maintenance and Improvement Technician	\$16.25	260 (-14)	FT	3	\$33,800	\$101,400	
Office for Maintenance and Improvement							
Deputy Commissioner for Mtnc. & Imprv.	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200	
Maintenance and Improvement Foreman	\$19.75	260 (-14)	FT	2	\$41,080	\$82,160	
Maintenance and Improvement Technician	\$16.25	260 (-14)	FT	6	\$33,800	\$202,800	
Salary Subtotal						\$1,925,292	
Tier II Benefits						50%	\$962,646
Total							\$2,887,938
[1] - See <i>Infrastructure Personnel</i> in <i>Navarre City Budget Year 2</i>							

Infrastructure Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Navarre Area Transit Administration			\$2,581,064
Capital Costs			
Maintenance Facility	\$600,000	Small maintenance and parking facility for buses and shuttles, including electric bus charging station	
Property Purchase	\$100,000	Property purchase for bus and shuttle maintenance facility	
Terminal and Hub Facility Construction	\$700,000	Property purchase and construction of shelters and facilities at end-of-lines and City Center	
Bus Stop Signage, Benches, & Shelters	\$126,000	\$3,000 avg per stop: 42 est stops	
On-Route Quick BEB Charger Installation	\$120,000	4 quick chargers on-route BEB * \$30,000	
Shuttle Bus Purchase	\$65,154	Initial shuttle bus purchase (x1)	
Uniforms	\$2,117	13 Drivers x \$122 and 1 Inspector x \$531	
Small Vehicle Purchase	\$60,060	Initial purchase of parking inspection vehicle (est Tesla Model III Long Range)	
Parking Inspection Equipment	\$3,004	est \$3,004 per inspector	
Fixed Line			
Fixed Line Electricity	\$56,033	[(646.4 total miles per day * 1.87kwh per mile) * \$0.127 per kWh] x 365 op. days (all op buses included)	
Fixed Line Maintenance	\$181,671	646.4 total miles per day * \$0.77 per mile * 365 op. days (all op buses included)	
Fixed Line Insurance	\$90,295	\$18,059 x 5 buses	
Safe Twilight Alternative Transport (STAT)			
STAT Fuel	\$120,596	[(200 miles per day / 10 miles per gallon) x \$4.13] x 365 operating days x 4 shuttles	
STAT Maintenance	\$15,395	\$3,079 x 5 shuttles (Paratransit and reserve bus included)	
STAT Insurance	\$21,424	\$5,356 x 4 shuttles (5th shuttle covered by paratransit insurance)	
Paratransit Operations			
Paratransit Fuel	\$15,075	[(100 miles per day / 10 miles per gallon) x \$4.13] x 365 operating days	
Paratransit Maintenance	\$3,079	\$3,079 x 1 bus	
Paratransit Insurance	\$5,356	\$5,356 x 1 bus	
General Operations			
Computers and Equipment	\$8,190		
Phone/Internet/Television	\$10,096		
Office Supplies and Stationary	\$3,786		
Printing and Binding	\$16,406	Includes \$13,389 for resident parking stickers	
Advertising	\$631		
Mail	\$22,716	Includes \$20,148 for mailing resident parking stickers to residents	
Travel	\$3,786		
Training	\$23,978		
Utilities	\$32,500	Utilities for stops, end-of-line, hub facilities, and maintenance facilities	
Grant Applications and Lobbying	\$6,499		
Professional and Contractual Services	\$167,216	Includes \$65,026 for parking sftwr, \$49,036 for parking mntc, and \$25,265 for shuttle order software	
Subscriptions/Memberships	\$2,524		

Navarre City Infrastructure Department			\$2,547,516
Equipment and Machinery			
Capital Purchase			
Misc. Operating Supplies and Equipment	\$50,480	Initial purchase of nessecary equipment and supplies for operations	
Operations			
Vehicle Fuel/Electricity	\$11,358		
Vehicle Maintenance	\$12,620		
General Equipment Maintenance	\$3,786		
Improvement			
Road & Parking			
Road Resurfacing	\$148,652	\$594,608 per mile of 2-lane road: 1/4 mile (FDOT estimate)	
Parking Expansion	\$144,180	\$2,403 per parking space: 60 parking spaces	
EV Charging Station Installation	\$34,650	\$17,325 per EV charging station: 2 stations	
Street Lighting Electricity	\$1,502	\$1,502 per mile of city-maintained street lighting (1 mile)	
Street Lighting Maintenance Contracting	\$12,012	\$12,012 per mile of city-maintained street lighting (1 mile)	
Wayfinding Signage Improvement	\$90,090	Installation of driven wayfinding signage	
General Signage Improvement/Replacement	\$30,030	General installation/replacement of street signs, stop signs, and other standard traffic signs	
General Road Improvement	\$60,060	Installation of chicanes, diverters, roundabouts, and speed bumps	
Pedestrian			
Sidewalk Paving	\$235,700	\$44.64 per linear feet (5' width): 1 mile (FDOT estimate)	
Curb Placement	\$246,840	\$93.5 per linerar feet: 1/2 mile (NYSDOT estimate)	
Pedestrian Safety Improvement	\$60,060	Installation of crosswalks, ramps, and lights (UNC estimate)	
Pedestrian QoL Improvement	\$36,036	Installation of benches, trash cans, and street treelining (UNC estimate)	
Wayfinding Signage Improvement	\$48,048	Installation of pedestrian wayfinding signage	
Biking			
Bike Rack Installation	\$96,100	\$961 bike racks: 100 new racks (UNC estimate)	
Bike Lane Painting and Signage	\$78,735	Improvement of current bike lane painting and signage, \$78,735 per mile: 1 mile	
Stormwater and Flood Mitigation			
Drainage Installation	\$458,913		
Rain Harvesting Grants	\$23,634	Grants to homes and businesses to harvest rainwater	
Street Treelining	\$63,101	Street trees capture stormwater and reduce flooding effects	
Beautification			
Landscaping and Beautification	\$24,745		
Public Art Installation	\$6,186		
Maintenance & Operations			
Road Patching and General Maintenance	\$120,120		
Biking and Pedestrian Infrastructure Mntc.	\$120,120		
Stormwater Maintenance	\$180,180		

Landscaping Maintenance	\$60,060		
General Operations			
Computers and Equipment	\$546	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$7,572		
Office Supplies and Stationary	\$3,155		
Printing and Binding	\$3,786		
Training	\$6,310		
Advertising	\$631		
Mail	\$3,155		
Travel	\$6,310		
Training	\$18,930		
Professional and Contractual Services	\$31,550		
Grant Applications and Lobbying	\$6,310		
Subscriptions/Memberships	\$1,262		
Navarre City Parks Service			\$2,649,460
Maintenance and Improvement			
Park Improvement	\$1,066,000		
Computers and Office Equipment	\$2,730		
Machinery and Equipment	\$12,620		
Maintenance and Repairs	\$402,436	Misc. costs connected to maintenance and repair	
Maintenance Supplies	\$88,341		
Truck Fuel	\$6,310		
Truck Maintenance	\$5,849		
Truck Insurance	\$11,699		
Machinery Fuel	\$7,572		
Machinery Maintenance	\$12,620		
Culture and Events			
United States Semiquincentennial	\$31,200		
World Cup Celebrations	\$15,600	Corrospoding celebrations for 2026 World Cup, being held in the United States in 2026	
Event Sponsorship and Operations	\$93,600		
Youth Programming			
General Youth Programming	\$74,620	Operation of youth sports, recreation, education, and art programs	
Summer Youth Programming	\$46,200	Operation of summer youth programs (\$616 x 75 days)	
Afterschool Youth Programming	\$55,440	Operation of afterschool youth programs (\$308 x 180 days)	
NYSA Endowment	\$19,188	Endowment for Navarre Youth Sports Association operations	
Navarre Beach			
Navarre Beach Lifeguards	\$628,160	Funding for Navarre Beach Lifeguards	
General Operations			

Rent/Lease	\$37,976	Navarre Beach Marine Park and beach crossovers	
Phone/Internet/Television	\$7,572		
Office Supplies and Stationary	\$6,310		
Printing and Binding	\$631		
Advertising	\$631		
Mail	\$631		
Travel	\$1,893		
Training	\$12,999		
Professional and Contractual Services	\$631		
Subscriptions/Memberships	\$631		
Utilities	\$252,402		
Liability Insurance	\$37,860		
Total	\$8,071,458		

Infrastructure Debt Service					
Description	Debt	Cost	Term	Earmark	Debt Type
\$1,200,000 Bond	\$1,200,000	\$80,000	10 Years (2037)	Pedestrian Crossover at Navarre Park	Ad Valorem Bond
2.5% Interest	"	\$30,000	"	"	"
\$4,250,000 Bond	\$4,250,000	\$425,000	10 Years (2037)	Battery Electric Buses x 5	Ad Valorem Bond
2.5% Interest	"	\$106,250	"	"	"
Total		\$641,250			
Total Debt		\$5,450,000			

City of Navarre Draft Budget (FY2027)				
All income & most non-salary or debt service expenses have been increased by 5.575% to account for inflation (3%) and growth (2.5%)				
Income	Source	Earmark	Value	Notes
1 Mill Property Tax	Property Owners		\$5,182,736	Based on est 2021 Navarre/Navarre Bch. taxable value
1/2 Cent Florida Shared Sales Tax	State of Florida		\$3,565,603	Based on Santa Rosa County's 2022 Half-Cent Shared Tax revenue from unincorporated areas with Navarre taking up 26.656% of Santa Rosa County's unincorporated population
Franchise Fees/Communication Service Tax	Utilities/Comms Users		\$3,055,054	Based on Santa Rosa County's 2018 franchise fees and communication services with Navarre taking up 24.656% of Santa Rosa County's unincorporated population
Municipal Revenue Sharing	State of Florida	Transportation and Transportation Infrastructure	\$2,686,405	Based on Milton's 2022 MRS income, adjusted for Navarre's population relative to Milton (x4.113)
Tourism Development Tax	Santa Rosa County	Navarre Beach Marine Park	\$1,765,846	90% of Tourism Development Tax collected in Navarre, remitted to the City
Local Option Fuel Tax	Santa Rosa County	Transportation and Transportation Infrastructure	\$1,573,810	\$670,814 (1-6 LOFT tax through default dist.) + \$902,996 (22.3% of 1-5 LOFT tax through interlocal agre.)
Building Permit Fees	Constructors	Planning and Development	\$1,423,503	Assumes est 22.3% of construction in county, at 20% increase on permitting cost versus county [1]
Fines and Forfeitures	Traffic Infractions		\$947,350	Fines for traffic and parking infractions [2]
Parking Lot Fares	Parking Lots		\$640,250	256,100 est non-resident beach and NavPark parking visitors * \$2.5 (Navarre residents park free)
Miscellaneous Grants	Miscellaneous		\$223,040	Est as triple the salary and benefits of grant writer (including FRDAP)
Carryover from previous year	City of Navarre		\$55,199	
FRDAP	State of Florida	Parks and Recreation	\$25,000	Florida Recreational Development Assistance Program (Competitive grant)
Investment Interest	Investments		\$80	Earnings off of \$1,000 continually reinvested (8% annual earnings est)
Revenues			\$21,143,875	
Expense Fund	Purpose		Value	Corresponding Entities
General Fund	Multi-Purpose		\$6,716,964	Office of the Mayor City Council Office of the City Clerk Office of the City Attorney Navarre City Finance Department Navarre City Facility Management Navarre City Planning and Development Navarre Main Street Commission
Infrastructure Fund	Infrastructure & Public Transportation		\$12,220,364	Navarre Area Transportation Administration (NATA) Navarre City Infrastructure Department Navarre City Parks Service
Housing and Equity Fund	Infrastructure & Affordable Housing Development		\$307,886	Navarre Homeless Housing Initiative
Enterprise Fund	Municipal Commerical Operations		\$0	Fund for future municipal enterprises
Investment and Trust Fund	Investment		\$51,500	See General Fund
Contingency Fund	Emergencies and Budget Overages		\$1,761,990	See General Fund
Expenses			\$21,058,704	
Budget Surplus/Deficit			\$85,171	All surplus not used to go to next year

[1] - Navarre CDP and Navarre Beach CDP makes up 22.3% of Santa Rosa County's population in the 2020 Census, leading to this estimation of construction

[2] - Red light camera revenue based on Gulf Breeze's infraction count, adjusted to match Navarre traffic count [10,926 est infractors yearly for Navarre Pkwy x Navarre Beach Expressway (S.R. 87) intersection and Navarre Beach Expressway (S.R. 87) x East Bay Boulevard/Turkey Bluff intersection]], in addition to 1,279 est parking violators * \$100 (0.5% of non-resident parking users)

General Fund			
Category	Value		
Personnel	\$2,425,548		
Operations	\$3,766,416		
Debt Service	\$525,000		
TOTAL	\$6,716,964		
Contingency Fund			
Category	Value		
Emergency Saving Account	\$0	Current:	\$2,000,000
Contingency Budgeting	\$1,761,990		
TOTAL	\$1,761,990		
Investment and Trust Fund			
Category	Value		
Small Business Loan	\$51,500		
General Investment	\$0	Current:	\$1,000
TOTAL	\$51,500		

General Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Office of the Mayor								\$187,980
Mayor	\$33.00	260 (-14)	FT	1	\$68,640	\$68,640		
Chief of Staff to the Mayor	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Mayor's Office of Community Affairs								
Deputy Commissioner for Community Affairs	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Constitutents Services Assistant	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
Community Organization Liaison	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
City Council								\$83,928
Speaker of the Council	\$22.00	52	PT	1	\$9,152	\$9,152		
City Councilor	\$18.75	52	PT	6	\$7,800	\$46,800		
Committee of Public Safety & Mil. Affairs								
FT Red Light Camera Clerk (Non-LEO)	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
Office of the City Clerk								\$135,720
City Clerk	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
PT Records Assistant	\$16.25	260 (-14)	PT	1	\$33,800	\$33,800		
Office of the City Attorney								\$136,032
City Attorney	\$43.60	260 (-14)	FT	1	\$90,688	\$90,688		
FT Paralegal	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Navarre City Finance Department								\$289,068
Commissioner of Finance	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
FT Accountant	\$32.70	260 (-14)	FT	2	\$68,016	\$136,032		
Navarre City Facilities Management								\$347,880
Commissioner of Facilities Management	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
City Offices								
FT City Offices Receptionist	\$16.25	260 (-14)	FT	1	\$33,800	\$33,800		
PT City Offices Receptionist	\$16.25	52	PT	1	\$6,760	\$6,760		
PT Custodian	\$16.25	260 (-14)	FT	1	\$33,800	\$33,800		
IT Specialist	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
City Hall Development								
Deputy Commissioner for City Hall	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200		
Navarre City Planning and Development								\$811,980
Comissioner of Planning and Development	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
City Planning (CRA)								
Deputy Commissioner for City Planning	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
City Planning Assistant	\$24.50	260 (-14)	FT	1	\$50,960	\$50,960		
Grant Writer	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Development Services								
Deputy Commissioner for Dev. Services	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
Building Inspector	\$22.00	260 (-14)	FT	2	\$45,760	\$91,520		

General Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Building Permit Reviewer	\$22.00	260 (-14)	FT	3	\$45,760	\$137,280		
Code Enforcement	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
Navarre Main Street Commission								\$28,500
Chair of the Main Street Commission	\$19.23	26	PT	1	\$4,000	\$4,000		
Board Commissioner	\$14.42	26	PT	5	\$3,000	\$15,000		
Navarre Landmark Commission								\$28,500
Chair of the Landmark Commission	\$19.23	26	PT	1	\$4,000	\$4,000		
Board Commissioner	\$14.42	26	PT	5	\$3,000	\$15,000		
Salary Subtotal						\$1,617,032		
Tier II Benefits						50%	\$808,516	
Total						\$2,425,548		

General Fund - Operations				
Description	Funding	Notes and Explanation	Agency Total	
Office of the Mayor			\$267,956	
Computers and Equipment	\$2,815	\$563 for current staff + \$6,749 for new staff (same formula used for subsequent agencies)		
Phone/Internet/Television	\$10,659			
Office Supplies and Stationary	\$4,663			
Printing and Binding	\$6,662			
Advertising	\$13,324			
Mail	\$6,662			
Travel	\$4,663			
Training	\$3,997			
Professional and Contractual Services	\$10,659			
Subscriptions/Memberships	\$1,999			
Insurance	\$1,999			
Community Affairs				
Community Organization Grants	\$133,237			
Event Sponsorship	\$66,618			
Office of the City Council			\$2,704,186	
Committee on Education and Youth Affairs				
Navarre "Pride of the City" Scholarships	\$25,000	Local academic scholarship program (5 scholarships of \$5,000)		
Committee on Public Safety and Mil. Affairs				
Intergovernmental Contractual Services	\$2,500,000	Funding for Santa Rosa County Sheriff's Office		
Red Light Camera Operations	\$143,896	Professional services for red light camera operations (CDC estimate, inflation adjusted)		
General Operations				
Computers and Equipment	\$4,504			
Phone/Internet/Television	\$4,803			
Office Supplies and Stationary	\$3,331			
Printing and Binding	\$3,997			
Advertising	\$667			
Mail	\$3,331			
Travel	\$3,331			
Training	\$667			
Professional and Contractual Services	\$6,662			
Subscriptions/Memberships	\$1,332			
Liability Insurance	\$2,665			
Office of the City Clerk			\$47,096	
Computers and Equipment	\$1,126	Initial purchase of computers and office equipment/furniture		
Phone/Internet/Television	\$10,659	For City Clerk: includes all forms of communication, including acting supplementary to mail		
Office Supplies and Stationary	\$6,662			
Printing and Binding	\$6,662			
Advertising	\$667			
Mail	\$667			
Travel	\$3,331			
Training	\$667			

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Professional and Contractual Services	\$13,324		
Subscriptions/Memberships	\$1,332		
Liability Insurance	\$1,999		
Office of the City Attorney			\$136,037
Computers and Equipment	\$7,312	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$31,550	For Attorney: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$9,465		
Printing and Binding	\$947		
Advertising	\$631		
Mail	\$947		
Travel	\$3,786		
Professional and Contractual Services	\$63,101		
Subscriptions/Memberships	\$15,144		
Liability Insurance	\$3,155		
Navarre City Finance Department			\$50,991
Computers and Equipment	\$1,689	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$19,986	For Finance: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$6,662		
Printing and Binding	\$667		
Advertising	\$667		
Mail	\$667		
Travel	\$3,331		
Training	\$667		
Professional and Contractual Services	\$13,324		
Subscriptions/Memberships	\$1,332		
Liability Insurance	\$1,999		
Navarre City Facilities Management			\$322,954
Virtual City Hall			
Website Operations	\$14,656	10% of website design and development cost	
City Offices			
Office Leasing	\$62,573	\$27.81 per square foot assumed average rent for 3 months: 9,000 square feet (temporary office)	
Utilities	\$5,535	\$2.46 per square foot utility cost for 3 months: 9,000 square feet (temporary office)	
City Hall			
City Hall Construction	\$0	See <i>General Debt Service</i>	
Utilities	\$25,830	\$2.46 per square foot utility cost (electricity and water) for 9 months: 14,000 square feet	
General Operations			
Computers and Equipment	\$2,815	Initial purchase of computers and office equipment/furniture	
Furniture and Decoration	\$133,237	Initial purchase of decor for City Hall	
Moving and Shipping	\$25,000	Movement costs for temporary city offices to City Hall	
Phone/Internet/Television	\$7,994		
Office Supplies and Stationary	\$6,672		
Printing and Binding	\$667		

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Advertising	\$667		
Mail	\$667		
Travel	\$1,332		
Training	\$667		
Professional and Contractual Services	\$13,324		
Subscriptions/Memberships	\$1,332		
Liability Insurance	\$19,986		
Navarre City Planning and Development			\$211,872
Planning and Zoning			
Planning Operations and Materials	\$26,647		
Grant Writing and Lobbying	\$6,662		
Building Permits & Inspections			
Vehicle Electricity	\$2,771		
Vehicle Maintenance	\$3,997		
Vehicle Insurance	\$7,994		
Operating Supplies	\$6,662		
Code Enforcement			
Vehicle Electricity	\$1,386		
Vehicle Maintenance	\$1,999		
Vehicle Insurance	\$3,997		
Operating Supplies	\$1,665		
General Operations			
Computers and Equipment	\$6,193	Initial purchase of computers and equipment	
Phone/Internet/Television	\$19,986	Accounts for general communications	
Office Supplies and Stationary	\$13,324		
Printing and Binding	\$667		
Advertising	\$33,309		
Mail	\$6,662		
Travel	\$6,662		
Training	\$7,994		
Professional and Contractual Services	\$26,647		
Subscriptions/Memberships	\$6,662		
Liability Insurance	\$19,986		
Navarre Main Street Commission			\$13,662
Computers and Equipment	\$1,999	Initial purchase of computers and equipment	
Phone/Internet/Television	\$1,999		
Office Supplies and Stationary	\$1,332		
Printing and Binding	\$667		
Advertising	\$333		
Mail	\$667		
Travel	\$3,331		
Training	\$667		

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Professional and Contractual Services	\$1,332		
Subscriptions/Memberships	\$667		
Liability Insurance	\$667		
Navarre Landmark Commission			\$11,663
Phone/Internet/Television	\$1,999		
Office Supplies and Stationary	\$1,332		
Printing and Binding	\$667		
Advertising	\$333		
Mail	\$667		
Travel	\$3,331		
Training	\$667		
Professional and Contractual Services	\$1,332		
Subscriptions/Memberships	\$667		
Liability Insurance	\$667		
Total	\$3,766,416		

General Debt Service					
Description	Debt	Cost	Term	Earmark	Debt Type
\$9,000,000 Bond	\$9,000,000	\$300,000	30 Years (2055)	City Hall Construction and Land Purchase	Ad Valorem Bond
2.5% Interest	"	\$225,000	"	"	"
Total		\$525,000			
Total Debt		\$9,000,000			

Infrastructure Fund	
Category	Value
Personnel	\$3,242,265
Operations	\$8,336,849
Debt Service	\$641,250
TOTAL	\$12,220,364

Infrastructure Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Area Transit Administration (NATA)								\$1,698,840
Commissioner of Public Transportation	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Paratransit								
FT Paratransit Driver	\$16.25	260 (-14)	FT	1	\$33,800	\$33,800		
PT Paratransit Driver	\$16.25	104	PT	1	\$13,520	\$13,520		
Fixed-Line Buses								
Deputy Commissioner for Fixed-Line Buses	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200		
FT Fixed Line Driver	\$16.25	260 (-14)	FT	6	\$33,800	\$202,800		
PT Fixed Line Driver	\$16.25	104	PT	6	\$13,520	\$81,120		
FT Relief Driver	\$16.25	260 (-14)	FT	2	\$33,800	\$67,600		
PT Relief Driver	\$16.25	104	PT	2	\$13,520	\$27,040		
Safe Twilight Alternative Transport (STAT)								[1]
Deputy Commissioner for STAT	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200		
FT STAT Driver	\$16.25	260 (-14)	FT	5	\$33,800	\$169,000		
PT STAT Driver	\$16.25	104	PT	5	\$13,520	\$67,600		
Vehicle Maintenance								
Deputy Commissioner for Vehicular Maintenance	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200		
FT Maintenance Technician	\$16.25	260 (-14)	FT	4	\$33,800	\$135,200		
PT Maintenance Technician	\$16.25	104	PT	4	\$13,520	\$54,080		
Parking Management								
Deputy Commissioner of Parking	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200		
FT Parking Inspector	\$16.25	260 (-14)	FT	1	\$33,800	\$33,800		
PT Parking Inspector	\$16.25	104	PT	1	\$13,520	\$13,520		
Navarre City Infrastructure Department								\$404,820
Commissioner of Infrastructure	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Improvement								
Deputy Commissioner for Improvement	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200		
Improvement Technician	\$16.25	260 (-14)	FT	5	\$33,800	\$169,000		
Navarre City Parks Service								#REF!
Commissioner of Parks and Recreation	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Office for Culture and Events								
Deputy Commissioner for Culture and Events	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200		
Office for Youth Programming								
Deputy Commissioner for Youth Programming	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200		
Youth Activities Assistant	\$16.25	260 (-14)	FT	1	\$33,800	\$33,800		

Summer Activities Assistant	\$16.25	45 [6 Hrs.]	S	4	\$4,388	\$17,550	
Afterschool Activities Assistant	\$16.25	180 [4 Hrs.]	PT	4	\$11,700	\$46,800	
Office for Navarre Beach							
Deputy Commissioner for Navarre Beach	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200	
Maintenance and Improvement Foreman	\$19.75	260 (-14)	FT	1	\$41,080	\$41,080	
Maintenance and Improvement Technician	\$16.25	260 (-14)	FT	3	\$33,800	\$101,400	
Office for Maintenance and Improvement							
Deputy Commissioner for Mtn. & Imprv.	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200	
Maintenance and Improvement Foreman	\$19.75	260 (-14)	FT	2	\$41,080	\$82,160	
Maintenance and Improvement Technician	\$16.25	260 (-14)	FT	6	\$33,800	\$202,800	
Salary Subtotal							\$2,161,510
Tier II Benefits						50%	\$1,080,755
Total							\$3,242,265
[1] - See <i>Infrastructure Personnel</i> in <i>Navarre City Budget Year 2</i>							

Infrastructure Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Navarre Area Transit Administration			\$1,692,315
Capital Costs			
End-of-Line and Hub Facilities	\$44,133	Construction of end-of-line facility	
Bus Stop Signage, Benches, & Shelters	\$37,080	\$3,090 avg per stop: 12 est stops	
Small Bus Purchase	\$337,428	Initial small ICE bus (14-30 pax) purchase (x2)	
Shuttle Bus Purchase	\$65,154	Initial shuttle bus purchase (x1)	
Uniforms	\$756	6 Drivers x \$126	
Fixed Line			
Fixed Line Electricity	\$57,798	[(646.4 total miles per day * 1.87kwh per mile) * \$0.131 per kWh] x 365 op. days (all op BEBs included)	
Fixed Line Fuel	\$127,258	[(270.08 total miles per day / 3.3 miles per gallon) * \$4.26] x 365 op. days (all fuel op buses included)	
Fixed Line BEB Maintenance	\$188,749	646.4 total miles per day * \$0.80 per mile * 365 op. days (all op BEBs included)	
Fixed Line ICE Maintenance	\$122,239	270.08 total miles per day * \$1.24 per mile * 365 op. days (all fuel op buses included)	
Fixed Line Insurance	\$148,808	\$18,601 x 8 buses	
Safe Twilight Alternative Transport (STAT)			
STAT Fuel	\$155,490	[(200 miles per day / 10 miles per gallon) x \$4.26] x 365 operating days x 5 shuttles	
STAT Maintenance	\$19,032	\$3,172 x 6 shuttles (Paratransit and reserve bus included)	
STAT Insurance	\$27,585	\$5,517 x 5 shuttles (6th shuttle covered by paratransit insurance)	
Paratransit Operations			
Paratransit Fuel	\$15,549	[(100 miles per day / 10 miles per gallon) x \$4.26] x 365 operating days	
Paratransit Maintenance	\$3,172	\$3,172 x 1 bus	
Paratransit Insurance	\$5,517	\$5,517 x 1 bus	
General Operations			
Computers and Equipment	\$2,815		
Phone/Internet/Television	\$10,659		
Office Supplies and Stationary	\$3,997		
Printing and Binding	\$17,321	Includes \$13,389 for resident parking stickers	
Advertising	\$667		
Mail	\$23,983	Includes \$20,148 for mailing resident parking stickers to residents	
Travel	\$3,997		
Training	\$25,315		
Utilities	\$34,312	Utilities for stops, end-of-line, hub facilities, and maintenance facilities	
App Development	\$61,862		
App Management	\$12,372	20% of app development cost	
Grant Applications and Lobbying	\$6,862		
Professional and Contractual Services	\$176,539	Includes \$65,026 for parking sftwr, \$49,036 for parking mntc, and \$25,265 for shuttle order software	
Subscriptions/Memberships	\$2,665		
Navarre City Infrastructure Department			\$3,592,811
Equipment and Machinery			
Capital Purchase			
Misc. Operating Supplies and Equipment	\$53,295	Initial purchase of nessecary equipment and supplies for operations	
Operations			
Vehicle Fuel/Electricity	\$11,991		
Vehicle Maintenance	\$13,324		

General Equipment Maintenance	\$3,997		
Improvement			
Road & Parking			
Road Resurfacing	\$122,489		\$612,447 per mile of 2-lane road: 1/5 mile (FDOT estimate)
EV Charging Station Installation	\$35,690		\$17,845 per EV charging station: 2 stations
Street Lighting	\$359,357		\$6,806 per 100 linear feet (30 foot tall street lights): 1 mile
Street Lighting Electricity	\$3,870		\$1,548 per mile of city-maintained street lighting (2.5 miles)
Street Lighting Maintenance Contracting	\$30,930		\$12,372 per mile of city-maintained street lighting (2.5 miles)
Wayfinding Signage Improvement	\$92,793		Installation of driven wayfinding signage
General Signage Improvement/Replacement	\$30,931		General installation/replacement of street signs, stop signs, and other standard traffic signs
General Road Improvement	\$61,862		Installation of chicanes, diverters, roundabouts, and speed bumps
Pedestrian			
Sidewalk Paving	\$971,098		\$45.98 per linear feet (5' width): 4 miles (FDOT estimate)
Pedestrian Safety Improvement	\$61,862		Installation of crosswalks, ramps, and lights (UNC estimate)
Pedestrian QoL Improvement	\$37,117		Installation of benches, trash cans, and street treelining (UNC estimate)
Wayfinding Signage Improvement	\$49,489		Installation of pedestrian wayfinding signage
Biking			
Bike Rack Installation	\$99,000		\$990 bike racks: 100 new racks (UNC estimate)
Shared Bike Lane Painting and Signage	\$356,400		Bike boulevard ("sharrow") painting and signage, \$23,760 per mile: 15 miles
Stormwater and Flood Mitigation			
Drainage Installation	\$484,497		
Rain Harvesting Grants	\$24,952		Grants to homes and businesses to harvest rainwater
Street Treelining	\$66,618		Street trees capture stormwater and reduce flooding effects
Beautification			
Landscaping and Beautification	\$25,487		
Public Art Installation	\$6,372		
Maintenance & Operations			
Road Patching and General Maintenance	\$123,724		
Biking and Pedestrian Infrastructure Mntc.	\$123,724		
Stormwater Maintenance	\$185,585		
Landscaping Maintenance	\$61,862		
General Operations			
Computers and Equipment	\$563		Initial purchase of computers and office equipment/furniture
Phone/Internet/Television	\$7,994		
Office Supplies and Stationary	\$3,331		
Printing and Binding	\$3,997		
Training	\$6,662		
Advertising	\$667		
Mail	\$3,331		
Travel	\$6,662		
Training	\$19,986		
Professional and Contractual Services	\$33,309		
Grant Applications and Lobbying	\$6,662		
Subscriptions/Memberships	\$1,332		
Navarre City Parks Service			\$2,741,947

Maintenance and Improvement		
Park Improvement	\$1,130,000	
Computers and Office Equipment	\$2,815	
Machinery and Equipment	\$13,324	
Maintenance and Repairs	\$424,872	Misc. costs connected to maintenance and repair
Maintenance Supplies	\$93,266	
Truck Fuel	\$6,662	
Truck Maintenance	\$6,176	
Truck Insurance	\$12,351	
Machinery Fuel	\$7,994	
Machinery Maintenance	\$13,324	
Culture and Events		
Event Sponsorship and Operations	\$107,120	
Youth Programming		
General Youth Programming	\$78,780	Operation of youth sports, recreation, education, and art programs
Summer Youth Programming	\$47,625	Operation of summer youth programs (\$635 x 75 days)
Afterschool Youth Programming	\$57,240	Operation of afterschool youth programs (\$318 x 180 days)
NYSA Endowment	\$20,258	Endowment for Navarre Youth Sports Association operations
Navarre Beach		
Navarre Beach Lifeguards	\$647,005	Funding for Navarre Beach Lifeguards
General Operations		
Rent/Lease	\$40,093	Navarre Beach Marine Park and beach crossovers
Phone/Internet/Television	\$7,994	
Office Supplies and Stationary	\$6,662	
Printing and Binding	\$666	
Advertising	\$666	
Mail	\$666	
Travel	\$1,999	
Training	\$13,723	
Professional and Contractual Services	\$666	
Subscriptions/Memberships	\$666	
Utilities	\$266,474	
Liability Insurance	\$39,971	
Total	\$8,336,849	

Infrastructure Debt Service					
Description	Debt	Cost	Term	Earmark	Debt Type
\$1,200,000 Bond	\$1,200,000	\$80,000	10 Years (2037)	Pedestrian Crossover at Navarre Park	Ad Valorem Bond
2.5% Interest	"	\$30,000	"	"	"
\$4,250,000 Bond	\$4,250,000	\$425,000	10 Years (2037)	Battery Electric Buses x 5	Ad Valorem Bond
2.5% Interest	"	\$106,250	"	"	"
Total		\$641,250			
Total Debt		\$5,450,000			

Housing & Equity Fund	
Category	Value
Personnel	\$85,020
Operations	\$222,866
Debt Service	\$0
TOTAL	\$307,886

Housing & Equity Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Homeless Housing Initiative							\$85,020	
Commissioner of Homelessness Prevention	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Salary Subtotal						\$56,680		
Tier II Benefits					50%	\$28,340		
Total						\$85,020		

Housing & Equity Fund - Operations		
Description	Funding	Notes and Explanation
Navarre Homeless Housing Initiative		
Housing Assistance		
Homeless Housing Assistance (HHA)	\$172,800	\$2,400 in assistance per household yearly: <i>est</i> 72 households as recipients [1]
Homelessness Prevention Assistance (HPA)	\$20,000	<i>est</i> \$2,000 one-time emergency grant: <i>est</i> 10 households yearly [2]
General Operations		
Computers and Equipment	\$6,749	
Phone/Internet/Television	\$1,332	
Office Supplies and Stationary	\$6,662	
Printing and Binding	\$1,332	
Advertising	\$1,332	
Mail	\$1,332	
Travel	\$667	
Training	\$1,332	
Professional and Contractual Services	\$1,332	
Subscriptions/Memberships	\$1,332	
Liability Insurance	\$6,662	
Total	\$222,866	

[1] - HHA gives \$200 per month to the landlords and/or mortgage-holding bank as part of rent/mortgage payments of homeless individuals who:

- have agreed to not panhandle for as long as they are receiving the assistance;
 - are looking for work, working, under the age of 22, over the age of 70, or have been deployed to a combat zone while serving in any branch of the United States Armed Forces or the armed forces of a NATO ally or UN peacekeeping and has since either retired or been honorably discharged;
 - has been a resident of the City of Navarre, or Holley Historic District, prior to the beginning of the program, or, if the program has been extant for more than one (1) year, been a resident of Navarre or Holley for at least one (1) year
 - are, as of applying for the assistance, homeless (which is to include individuals who have family in the area, but are on bad terms with aforementioned family) and has been for at least one (1) month.
- HHA assistance funding continues for up to one (1) year, but may be renewed for up to an additional four (4) years if approved by the Commissioner, and if the assistance is more than the cost of housing, then remaining funds can be used for the cost of utilities or critical maintenance projects approved by the Commissioner.

[2] - HPA gives one-month's rent or mortgage to the landlords and/or mortgage-holding bank of renters or mortgage-holding homeowners on final notice (as confirmed by the landlord or bank), in order to prevent homelessness. Household receiving this emergency grant must:

- have been fired, quit, or otherwise lost their job within the past 3 months, are working, under the age of 22, over the age of 70, or have been deployed to a combat zone while serving in any branch of the United States Armed Forces or the armed forces of a NATO ally or UN peacekeeping and has since either retired or been honorably discharged;
- be the owners or renters of the residence and be its primary residents as of the application for assistance;
- not have used the property for a primarily commercial use (including leasing, sub-letting, or room renting, but not including the operation of a small-business based in the residence)
- are on final notice of payment or in a likewise status in which the tenants or homeowner will be evicted or foreclosed on within a three-month period if payments are not made;
- have the rented or owned residence be within the limits of the City of Navarre or the Holley Historic District;
- have not previously received HPA assistance within the past 10 years or have received HPA assistance more than three (3) times whatsoever.

HPA assistance is only supposed to be an emergency provision to prevent homelessness or shelter insecurity and cannot be granted to the same individual(s) multiple times in a ten year span.

Housing & Equity Fund - Debt Service					
Description	Debt	Cost	Term	Earmark	Debt Type
Total		\$0			
Total Debt		\$0			

City of Navarre Draft Budget (FY2028)				
All income & most non-salary or debt service expenses have been increased by 5.575% to account for inflation (3%) and growth (2.5%)				
Income	Source	Earmark	Value	Notes
1 Mill Property Tax	Property Owners		\$5,471,673	Based on est 2021 Navarre/Navarre Bch. taxable value
1/2 Cent Florida Shared Sales Tax	State of Florida		\$3,764,385	Based on Santa Rosa County's 2022 Half-Cent Shared Tax revenue from unincorporated areas with Navarre taking up 26.656% of Santa Rosa County's unincorporated population
Franchise Fees/Communication Service Tax	Utilities/Comms Users		\$3,225,373	Based on Santa Rosa County's 2018 franchise fees and communication services with Navarre taking up 24.656% of Santa Rosa County's unincorporated population
Municipal Revenue Sharing	State of Florida	Transportation and Transportation Infrastructure	\$2,836,172	Based on Milton's 2022 MRS income, adjusted for Navarre's population relative to Milton (x4.113)
Tourism Development Tax	Santa Rosa County	Navarre Beach Marine Park	\$1,864,292	90% of Tourism Development Tax collected in Navarre, remitted to the City
Local Option Fuel Tax	Santa Rosa County	Transportation and Transportation Infrastructure	\$1,661,550	\$708,211 (1-6 LOFT tax through default dist.) + \$953,339 (22.3% of 1-5 LOFT tax through interlocal agre.)
Building Permit Fees	Constructors	Planning and Development	\$1,502,863	Assumes est 22.3% of construction in county, at 20% increase on permitting cost versus county [1]
Fines and Forfeitures	Traffic Infractions		\$970,925	Fines for traffic and parking infractions [2]
Parking Lot Fares	Parking Lots		\$656,255	262,502 est non-resident beach and NavPark parking visitors * \$2.5 (Navarre residents park free)
Miscellaneous Grants	Miscellaneous		\$270,504	Est as triple the salary and benefits of grant writer (including FRDAP)
Carryover from previous year	City of Navarre		\$85,171	
FRDAP	State of Florida	Parks and Recreation	\$25,000	Florida Recreational Development Assistance Program (Competitive grant)
Investment Interest	Investments		\$80	Earnings off of \$1,000 continually reinvested (8% annual earnings est)
Revenues			\$22,334,244	
Expense Fund	Purpose		Value	Corresponding Entities
General Fund	Multi-Purpose		\$6,727,939	Office of the Mayor City Council Office of the City Clerk Office of the City Attorney Navarre City Finance Department Navarre City Facility Management Navarre City Planning and Development Navarre Main Street Commission
Infrastructure Fund	Infrastructure & Public Transportation		\$13,363,189	Navarre Area Transportation Administration (NATA) Navarre City Infrastructure Department Navarre City Parks Service
Housing and Equity Fund	Infrastructure & Affordable Housing Development		\$318,892	Navarre Homeless Housing Initiative
Enterprise Fund	Municipal Commercial Operations		\$0	Fund for future municipal enterprises
Investment and Trust Fund	Investment		\$51,500	See General Fund
Contingency Fund	Emergencies and Budget Overages		\$1,861,187	See General Fund
Expenses			\$22,322,707	
	Budget Surplus/Deficit		\$11,536	All surplus not used to go to next year

[1] - Navarre CDP and Navarre Beach CDP makes up 22.3% of Santa Rosa County's population in the 2020 Census, leading to this estimation of construction

[2] - Red light camera revenue based on Gulf Breeze's infraction count, adjusted to match Navarre traffic count [11,199 est infractors yearly for Navarre Pkwy x Navarre Beach Expressway (S.R. 87) intersection and Navarre Beach Expressway (S.R. 87) x East Bay Boulevard/Turkey Bluff intersection]], in addition to 1,310 est parking violators * \$100 (0.5% of non-resident parking users)

General Fund			
Category	Value		
Personnel	\$2,578,428		
Operations	\$3,624,511		
Debt Service	\$525,000		
TOTAL	\$6,727,939		
Contingency Fund			
Category	Value		
Emergency Saving Account	\$0	Current:	\$2,000,000
Contingency Budgeting	\$1,861,187		
TOTAL	\$1,861,187		
Investment and Trust Fund			
Category	Value		
Small Business Loan	\$51,500		
General Investment	\$0	Current:	\$1,000
TOTAL	\$51,500		

General Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Office of the Mayor								\$199,368
Mayor	\$35.00	260 (-14)	FT	1	\$72,800	\$72,800		
Chief of Staff to the Mayor	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
Mayor's Office of Community Affairs								
Deputy Commissioner for Community Affairs	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
Constitutents Services Assistant	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
Community Organization Liaison	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
City Council								\$89,544
Speaker of the Council	\$23.50	52	PT	1	\$9,776	\$9,776		
City Councilor	\$20.00	52	PT	6	\$8,320	\$49,920		
Committee of Public Safety & Mil. Affairs								
FT Red Light Camera Clerk (Non-LEO)	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
Office of the City Clerk								\$143,988
City Clerk	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
PT Records Assistant	\$17.25	260 (-14)	PT	1	\$35,880	\$35,880		
Office of the City Attorney								\$144,300
City Attorney	\$46.25	260 (-14)	FT	1	\$96,200	\$96,200		
FT Paralegal	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
Navarre City Finance Department								\$307,008
Commissioner of Finance	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
FT Accountant	\$34.75	260 (-14)	FT	2	\$72,280	\$144,560		
Navarre City Facilities Management								\$372,060
Commissioner of Facilities Management	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
City Offices								
FT City Offices Receptionist	\$17.25	260 (-14)	FT	1	\$35,880	\$35,880		
PT City Offices Receptionist	\$17.25	52	PT	1	\$7,176	\$7,176		
PT Custodian	\$17.25	260 (-14)	FT	1	\$35,880	\$35,880		
IT Specialist	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
City Hall Development								
Deputy Commissioner for City Hall	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
Navarre City Planning and Development								\$864,864
Comissioner of Planning and Development	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
City Planning (CRA)								
Deputy Commissioner for City Planning	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
City Planning Assistant	\$26.00	260 (-14)	FT	1	\$54,080	\$54,080		
Grant Writer	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
Development Services								
Deputy Commissioner for Dev. Services	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
Building Inspector	\$23.50	260 (-14)	FT	2	\$48,880	\$97,760		

General Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Building Permit Reviewer	\$23.50	260 (-14)	FT	3	\$48,880	\$146,640		
Code Enforcement	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
Navarre Main Street Commission								\$28,500
Chair of the Main Street Commission	\$19.23	26	PT	1	\$4,000	\$4,000		
Board Commissioner	\$14.42	26	PT	5	\$3,000	\$15,000		
Navarre Landmark Commission								\$28,500
Chair of the Landmark Commission	\$19.23	26	PT	1	\$4,000	\$4,000		
Board Commissioner	\$14.42	26	PT	5	\$3,000	\$15,000		
Salary Subtotal						\$1,718,952		
Tier II Benefits						50%	\$859,476	
Total						\$2,578,428		

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Office of the Mayor			\$282,823
Computers and Equipment	\$2,900	\$580 for current staff + \$6,952 for new staff (same formula used for subsequent agencies)	
Phone/Internet/Television	\$11,253		
Office Supplies and Stationary	\$4,923		
Printing and Binding	\$7,033		
Advertising	\$14,066		
Mail	\$7,033		
Travel	\$4,923		
Training	\$4,220		
Professional and Contractual Services	\$11,253		
Subscriptions/Memberships	\$2,110		
Insurance	\$2,110		
Community Affairs			
Community Organization Grants	\$140,665		
Event Sponsorship	\$70,332		
Office of the City Council			\$2,719,059
Committee on Education and Youth Affairs			
Navarre "Pride of the City" Scholarships	\$30,000	Local academic scholarship program (5 scholarships of \$6,000)	
Committee on Public Safety and Mil. Affairs			
Intergovernmental Contractual Services	\$2,500,000	Funding for Santa Rosa County Sheriff's Office (Likely to increase in FY6)	
Red Light Camera Operations	\$151,918	Professional services for red light camera operations (CDC estimate, inflation adjusted)	
General Operations			
Computers and Equipment	\$4,640		
Phone/Internet/Television	\$5,071		
Office Supplies and Stationary	\$3,517		
Printing and Binding	\$4,220		
Advertising	\$703		
Mail	\$3,517		
Travel	\$3,517		
Training	\$703		
Professional and Contractual Services	\$7,033		
Subscriptions/Memberships	\$1,407		
Liability Insurance	\$2,813		
Office of the City Clerk			\$49,689
Computers and Equipment	\$1,160	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$11,253	For City Clerk: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$7,033		
Printing and Binding	\$7,033		
Advertising	\$703		
Mail	\$703		
Travel	\$3,517		
Training	\$703		

General Fund - Operations				
Description	Funding		Notes and Explanation	Agency Total
Professional and Contractual Services	\$14,066			
Subscriptions/Memberships	\$1,407			
Liability Insurance	\$2,110			
Office of the City Attorney				\$144,638
Computers and Equipment	\$1,160		Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$35,166		For Attorney: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$10,550			
Printing and Binding	\$1,055			
Advertising	\$703			
Mail	\$1,055			
Travel	\$4,220			
Professional and Contractual Services	\$70,332			
Subscriptions/Memberships	\$16,880			
Liability Insurance	\$3,517			
Navarre City Finance Department				\$53,786
Computers and Equipment	\$1,740		Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$21,100		For Finance: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$7,033			
Printing and Binding	\$703			
Advertising	\$703			
Mail	\$703			
Travel	\$3,517			
Training	\$703			
Professional and Contractual Services	\$14,066			
Subscriptions/Memberships	\$1,407			
Liability Insurance	\$2,110			
Navarre City Facilities Management				\$124,265
Virtual City Hall				
Website Operations	\$15,473		10% of website design and development cost	
City Hall				
City Hall Construction	\$0		See <i>General Debt Service</i>	
Utilities	\$35,560		\$2.54 per square foot utility cost (electricity and water): 14,000 square feet	
General Operations				
Computers and Equipment	\$2,900		Initial purchase of computers and office equipment/furniture	
Furniture and Decoration	\$14,066			
Phone/Internet/Television	\$8,440			
Office Supplies and Stationary	\$7,033			
Printing and Binding	\$703			
Advertising	\$703			
Mail	\$703			
Travel	\$1,407			
Training	\$703			

General Fund - Operations				
Description	Funding		Notes and Explanation	Agency Total
Professional and Contractual Services	\$14,066			
Subscriptions/Memberships	\$1,407			
Liability Insurance	\$21,100			
Navarre City Planning and Development				\$223,524
Planning and Zoning				
Planning Operations and Materials	\$28,133			
Grant Writing and Lobbying	\$7,033			
Building Permits & Inspections				
Vehicle Electricity	\$2,926			
Vehicle Maintenance	\$4,220			
Vehicle Insurance	\$8,440			
Operating Supplies	\$7,033			
Code Enforcement				
Vehicle Electricity	\$1,463			
Vehicle Maintenance	\$2,110			
Vehicle Insurance	\$4,220			
Operating Supplies	\$1,758			
General Operations				
Computers and Equipment	\$6,380		Initial purchase of computers and equipment	
Phone/Internet/Television	\$21,100		Accounts for general communications	
Office Supplies and Stationary	\$14,066			
Printing and Binding	\$703			
Advertising	\$35,166			
Mail	\$7,033			
Travel	\$7,033			
Training	\$8,440			
Professional and Contractual Services	\$28,133			
Subscriptions/Memberships	\$7,033			
Liability Insurance	\$21,100			
Navarre Main Street Commission				\$14,418
Computers and Equipment	\$2,110		Initial purchase of computers and equipment	
Phone/Internet/Television	\$2,110			
Office Supplies and Stationary	\$1,407			
Printing and Binding	\$703			
Advertising	\$352			
Mail	\$703			
Travel	\$3,517			
Training	\$703			
Professional and Contractual Services	\$1,407			
Subscriptions/Memberships	\$703			
Liability Insurance	\$703			
Navarre Landmark Commission				\$12,308

General Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Phone/Internet/Television	\$2,110		
Office Supplies and Stationary	\$1,407		
Printing and Binding	\$703		
Advertising	\$352		
Mail	\$703		
Travel	\$3,517		
Training	\$703		
Professional and Contractual Services	\$1,407		
Subscriptions/Memberships	\$703		
Liability Insurance	\$703		
Total	\$3,624,511		3624510.565

General Debt Service					
Description	Debt	Cost	Term	Earmark	Debt Type
\$9,000,000 Bond	\$9,000,000	\$300,000	30 Years (2055)	City Hall Construction and Land Purchase	Ad Valorem Bond
2.5% Interest	"	\$225,000	"	"	"
Total		\$525,000			
Total Debt		\$9,000,000			

Infrastructure Fund	
Category	Value
Personnel	\$3,768,264
Operations	\$8,953,675
Debt Service	\$641,250
TOTAL	\$13,363,189

Infrastructure Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Area Transit Administration (NATA)								\$2,041,104
Commissioner of Public Transportation	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
Paratransit								
FT Paratransit Driver	\$17.25	260 (-14)	FT	1	\$35,880	\$35,880		
PT Paratransit Driver	\$17.25	104	PT	1	\$14,352	\$14,352		
Fixed-Line Buses								
Deputy Commissioner for Fixed-Line Buses	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
FT Fixed Line Driver	\$17.25	260 (-14)	FT	8	\$35,880	\$287,040		
PT Fixed Line Driver	\$17.25	104	PT	8	\$14,352	\$114,816		
FT Relief Driver	\$17.25	260 (-14)	FT	3	\$35,880	\$107,640		
PT Relief Driver	\$17.25	104	PT	3	\$14,352	\$43,056		
Safe Twilight Alternative Transport (STAT)								
Deputy Commissioner for STAT	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
FT STAT Driver	\$17.25	260 (-14)	FT	5	\$35,880	\$179,400		
PT STAT Driver	\$17.25	104	PT	5	\$14,352	\$71,760		
Vehicle Maintenance								
Deputy Commissioner for Vehicular Maintenance	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
FT Maintenance Technician	\$17.25	260 (-14)	FT	4	\$35,880	\$143,520		
PT Maintenance Technician	\$17.25	104	PT	4	\$14,352	\$57,408		
Parking Management								
Deputy Commissioner of Parking	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
FT Parking Inspector	\$17.25	260 (-14)	FT	1	\$35,880	\$35,880		
PT Parking Inspector	\$17.25	104	PT	1	\$14,352	\$14,352		
Navarre City Infrastructure Department								\$432,588
Commissioner of Infrastructure	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
Improvement								
Deputy Commissioner for Improvement	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
Improvement Technician	\$17.25	260 (-14)	FT	5	\$35,880	\$179,400		
Navarre City Parks Service								\$863,048
Commissioner of Parks and Recreation	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
Office for Culture and Events								
Deputy Commissioner for Culture and Events	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
S Event Management Lead	\$20.00	93 (-1)	S	2	\$14,880	\$29,760		
Olympics Celebration Assistant	\$17.25	50 [6 Hrs.]	S	4	\$4,876	\$19,504		
Office for Youth Programming								

Deputy Commissioner for Youth Programming	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880	
Youth Activities Assistant	\$17.25	260 (-14)	FT	1	\$35,880	\$35,880	
Summer Activities Assistant	\$17.25	45 [6 Hrs.]	S	4	\$4,658	\$18,632	
Afterschool Activities Assistant	\$17.25	180 [4 Hrs.]	PT	4	\$12,420	\$49,680	
Office for Navarre Beach							
Deputy Commissioner for Navarre Beach	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880	
Maintenance and Improvement Foreman	\$21.00	260 (-14)	FT	1	\$43,680	\$43,680	
Maintenance and Improvement Technician	\$17.25	260 (-14)	FT	3	\$35,880	\$107,640	
Office for Maintenance and Improvement							
Deputy Commissioner for Mtn. & Imprv.	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880	
Maintenance and Improvement Foreman	\$21.00	260 (-14)	FT	2	\$43,680	\$87,360	
Maintenance and Improvement Technician	\$17.25	260 (-14)	FT	6	\$35,880	\$215,280	
Salary Subtotal							\$2,512,176
Tier II Benefits						50%	\$1,256,088
Total							\$3,768,264

Infrastructure Fund - Operations			
Description	Funding	Notes and Explanation	Agency Total
Navarre Area Transit Administration			\$1,954,360
Capital Costs			
Bus Stop Signage, Benches, & Shelters	\$82,758	\$3,183 avg per stop: 26 est stops	
Small Bus Purchase	\$337,428	Initial small ICE bus (14-30 pax) purchase (x2)	
Uniforms	\$780	6 Drivers x \$130	
Fixed Line			
Fixed Line Electricity	\$57,798	[(646.4 total miles per day * 1.87kwh per mile) * \$0.135 per kWh] x 365 op. days (all op BEBs included)	
Fixed Line Fuel	\$239,906	[(494.08 total miles per day / 3.3 miles per gallon) * \$4.39] x 365 op. days (all fuel op buses included)	
Fixed Line BEB Maintenance	\$195,827	646.4 total miles per day * \$0.83 per mile * 365 op. days (all op BEBs included)	
Fixed Line ICE Maintenance	\$230,834	494.08 total miles per day * \$1.28 per mile * 365 op. days (all fuel op buses included)	
Fixed Line Shuttle Maintenance	\$24,332	\$6,083 x 4 shuttles	
Fixed Line Insurance	\$191,600	\$19,160 x 10 buses	
Safe Twilight Alternative Transport (STAT)			
STAT Fuel	\$160,235	[(200 miles per day / 10 miles per gallon) x \$4.39] x 365 operating days x 5 shuttles	
STAT Fuel (in Fixed Line service)	\$20,511	[(128 total miles per day / 10 miles per gallon) * \$4.39] x 365 op. days (includes 4 shuttles)	
STAT Maintenance	\$20,202	\$3,367 x 6 shuttles (Paratransit and reserve bus included)	
STAT Insurance	\$29,270	\$5,854 x 5 shuttles (6th shuttle covered by paratransit insurance)	
Paratransit Operations			
Paratransit Fuel	\$16,024	[(100 miles per day / 10 miles per gallon) x \$4.39] x 365 operating days	
Paratransit Maintenance	\$3,367	\$3,367 x 1 bus	
Paratransit Insurance	\$5,854	\$5,854 x 1 bus	
General Operations			
Computers and Equipment	\$2,900		
Phone/Internet/Television	\$11,253		
Office Supplies and Stationary	\$4,220		
Printing and Binding	\$18,286	Includes \$14,135 for resident parking stickers	
Advertising	\$703		
Mail	\$26,731	Includes \$21,271 for mailing resident parking stickers to residents	
Travel	\$4,220		
Training	\$26,726		
Utilities	\$36,225	Utilities for stops, end-of-line, hub facilities, and maintenance facilities	
App Management	\$12,744	20% of app development cost	
Grant Applications and Lobbying	\$7,244		
Professional and Contractual Services	\$186,381	Includes \$68,651 for parking sftwr, \$51,769 for parking mntc, and \$26,673 for shuttle order software	
Subscriptions/Memberships	\$2,813		
Navarre City Infrastructure Department			\$3,792,554
Equipment and Machinery			
Capital Purchase			
Misc. Operating Supplies and Equipment	\$56,266	Initial purchase of nessecary equipment and supplies for operations	
Operations			
Vehicle Fuel/Electricity	\$12,660		
Vehicle Maintenance	\$14,066		
General Equipment Maintenance	\$4,220		

Improvement		
Road & Parking		
Road Resurfacing	\$157,706	\$630,821 per mile of 2-lane road: 1/4 mile (FDOT estimate)
Parking Expansion	\$127,550	\$2,551 per parking space: 50 parking spaces
Street Lighting	\$185,091	\$7,011 per 100 linear feet (30 foot tall street lights): 1/2 miles
Street Lighting Electricity	\$4,785	\$1,595 per mile of city-maintained street lighting (3 miles)
Street Lighting Maintenance Contracting	\$38,232	\$12,744 per mile of city-maintained street lighting (3 miles)
Wayfinding Signage Improvement	\$95,576	Installation of driven wayfinding signage
General Signage Improvement/Replacement	\$31,859	General installation/replacement of street signs, stop signs, and other standard traffic signs
General Road Improvement	\$63,718	Installation of chicanes, diverters, roundabouts, and speed bumps
Pedestrian		
Multi-Use Paving	\$429,358	\$439,358 per mile (12' width): 3/4 mile (FDOT estimate)
Property/Rights Aquisition	\$145,971	Property purchase/right-of-way aquisition for multi-use trail
Sidewalk Paving	\$625,152	\$47.36 per linear feet (5' width): 2.5 miles (FDOT estimate)
Pedestrian Safety Improvement	\$63,718	Installation of crosswalks, ramps, and lights (UNC estimate)
Pedestrian QoL Improvement	\$38,231	Installation of benches, trash cans, and street treelining (UNC estimate)
Wayfinding Signage Improvement	\$50,974	Installation of pedestrian wayfinding signage
Biking		
Bike Rack Installation	\$51,000	\$1,020 bike racks: 50 new racks (UNC estimate)
Class IV Bike Lane Projects	\$153,161	Class IV Separated Bike Lane, \$153,161 per mile (dual directions): 1 mile
Shared Bike Lane Painting and Signage	\$122,365	Bike boulevard ("sharrow") painting and signage, \$24,473 per mile: 5 miles
Stormwater and Flood Mitigation		
Drainage Installation	\$511,508	
Rain Harvesting Grants	\$26,343	Grants to homes and businesses to harvest rainwater
Street Treelining	\$70,332	Street trees capture stormwater and reduce flooding effects
Beautification		
Landscaping and Beautification	\$31,859	
Public Art Installation	\$7,646	
Maintenance & Operations		
Road Patching and General Maintenance	\$127,435	
Biking and Pedestrian Infrastructure Mntc.	\$127,435	
Stormwater Maintenance	\$254,871	
Landscaping Maintenance	\$63,718	
General Operations		
Computers and Equipment	\$580	Initial purchase of computers and office equipment/furniture
Phone/Internet/Television	\$8,440	
Office Supplies and Stationary	\$3,517	
Printing and Binding	\$4,220	
Training	\$7,033	
Advertising	\$703	
Mail	\$3,517	
Travel	\$7,033	
Training	\$21,100	
Professional and Contractual Services	\$35,166	
Grant Applications and Lobbying	\$7,033	

Subscriptions/Memberships	\$1,407		
Navarre City Parks Service			\$2,879,716
Maintenance and Improvement			
Park Improvement	\$1,200,000		
Computers and Office Equipment	\$2,900		
Machinery and Equipment	\$14,066		
Maintenance and Repairs	\$448,559	Misc. costs connected to maintenance and repair	
Maintenance Supplies	\$98,465		
Truck Fuel	\$7,033		
Truck Maintenance	\$6,520		
Truck Insurance	\$13,040		
Machinery Fuel	\$8,440		
Machinery Maintenance	\$14,066		
Culture and Events			
Event Sponsorship and Operations	\$110,334		
Youth Programming			
General Youth Programming	\$83,172	Operation of youth sports, recreation, education, and art programs	
Summer Youth Programming	\$47,625	Operation of summer youth programs (\$671 x 75 days)	
Afterschool Youth Programming	\$60,480	Operation of afterschool youth programs (\$336 x 180 days)	
NYSA Endowment	\$21,387	Endowment for Navarre Youth Sports Association operations	
Navarre Beach			
Navarre Beach Lifeguards	\$666,415	Funding for Navarre Beach Lifeguards	
General Operations			
Rent/Lease	\$42,329	Navarre Beach Marine Park and beach crossovers	
Phone/Internet/Television	\$8,440		
Office Supplies and Stationary	\$7,033		
Printing and Binding	\$703		
Advertising	\$703		
Mail	\$703		
Travel	\$2,110		
Training	\$14,488		
Professional and Contractual Services	\$703		
Subscriptions/Memberships	\$703		
Utilities	\$281,329		
Liability Insurance	\$42,199		
Total	\$8,953,675		

Infrastructure Debt Service					
Description	Debt	Cost	Term	Earmark	Debt Type
\$1,200,000 Bond	\$1,200,000	\$80,000	10 Years (2037)	Pedestrian Crossover at Navarre Park	Ad Valorem Bond
2.5% Interest	"	\$30,000	"	"	"
\$4,250,000 Bond	\$4,250,000	\$425,000	10 Years (2037)	Battery Electric Buses x 5	Ad Valorem Bond
2.5% Interest	"	\$106,250	"	"	"
Total		\$641,250			
Total Debt		#REF!			

Housing & Equity Fund	
Category	Value
Personnel	\$90,168
Operations	\$228,724
Debt Service	\$0
TOTAL	\$318,892

Housing & Equity Fund - Personnel								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Homeless Housing Initiative							\$90,168	
Commissioner of Homelessness Prevention	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
Salary Subtotal						\$60,112		
Tier II Benefits					50%	\$30,056		
Total						\$90,168		

Housing & Equity Fund - Operations		
Description	Funding	Notes and Explanation
Navarre Homeless Housing Initiative		
Housing Assistance		
Homeless Housing Assistance (HHA)	\$182,928	\$2,472 in assistance per household yearly: <i>est</i> 74 households as recipients [1]
Homelessness Prevention Assistance (HPA)	\$20,600	<i>est</i> \$2,060 one-time emergency grant: <i>est</i> 10 households yearly [2]
General Operations		
Computers and Equipment	\$580	
Phone/Internet/Television	\$1,407	
Office Supplies and Stationary	\$7,033	
Printing and Binding	\$1,407	
Advertising	\$1,407	
Mail	\$1,407	
Travel	\$703	
Training	\$1,407	
Professional and Contractual Services	\$1,407	
Subscriptions/Memberships	\$1,407	
Liability Insurance	\$7,033	
Total	\$228,724	

[1] - HHA gives \$200 per month to the landlords and/or mortgage-holding bank as part of rent/mortgage payments of homeless individuals who:

- have agreed to not panhandle for as long as they are receiving the assistance;
 - are looking for work, working, under the age of 22, over the age of 70, or have been deployed to a combat zone while serving in any branch of the United States Armed Forces or the armed forces of a NATO ally or UN peacekeeping and has since either retired or been honorably discharged;
 - has been a resident of the City of Navarre, or Holley Historic District, prior to the beginning of the program, or, if the program has been extant for more than one (1) year, been a resident of Navarre or Holley for at least one (1) year
 - are, as of applying for the assistance, homeless (which is to include individuals who have family in the area, but are on bad terms with aforementioned family) and has been for at least one (1) month.
- HHA assistance funding continues for up one (1) year, but may be renewed for up to an additional four (4) years if approved by the Commissioner. If the assistance is more than the cost of housing, then remaining funds can be used for the cost of utilities or critical maintenance projects approved by the Commissioner.

[2] - HPA gives one-month's rent or mortgage to the landlords and/or mortgage-holding bank of renters or mortgage-holding homeowners on final notice (as confirmed by the landlord or bank), in order to prevent homelessness. Household receiving this emergency grant must:

- have been fired, quit, or otherwise lost their job within the past 3 months, are working, under the age of 22, over the age of 70, or have been deployed to a combat zone while serving in any branch of the United States Armed Forces or the armed forces of a NATO ally or UN peacekeeping and has since either retired or been honorably discharged;
- be the owners or renters of the residence and be its primary residents as of the application for assistance;
- not have used the property for a primarily commercial use (including leasing, sub-letting, or room renting, but not including the operation of a small-business based in the residence)
- are on final notice of payment or in a likewise status in which the tenants or homeowner will be evicted or foreclosed on within a three-month period if payments are not made;
- have the rented or owned residence be within the limits of the City of Navarre or the Holley Historic District;
- have not previously received HPA assistance within the past 10 years or have received HPA assistance more than three (3) times whatsoever.

HPA assistance is only supposed to be

Housing & Equity Fund - Debt Service					
Description	Debt	Cost	Term	Earmark	Debt Type
Total		\$0			
Total Debt		\$0			

VII. Conclusion

This Study concludes that the incorporation of Navarre is feasible. The information contained in this document meets all statutory numerical thresholds for incorporation including Florida Statutes Title XII (Municipalities), Chapter 165 (Formation of Local Governments). Additional information contained in the Study addresses required reporting of current governmental services and plans for transition of certain specified services to Navarre municipal control. Estimates used throughout are based on well attributed base information and clear explanations of extrapolation methodology. Mitigation of the risks of economic uncertainty are addressed using “most likely” values in calculations based on conservative revenue estimates, liberal expense estimates, and available contingency funding.

Continued frequent engagement of the area citizenry by the Preserve Navarre group will provide a well-informed population with a fully transparent and executable path toward incorporation milestones. Frequent use of lessons learned and governance by other incorporation efforts around Florida with comparably sized population centers has and will provide valuable insights for all involved. Ongoing dialogue with Santa Rosa County elected officials and employees will prevent miscommunication and facilitate the appropriate legislative response to the expressed voter’s decision regarding incorporation and resulting home-rule.



Photo by Kenny Wilder