

# Navarre Feasibility Study

2022

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



**Navarre, FL**

**Incorporation Feasibility Study**

**October 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),<sup>1</sup> 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.

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<sup>1</sup> 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](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.

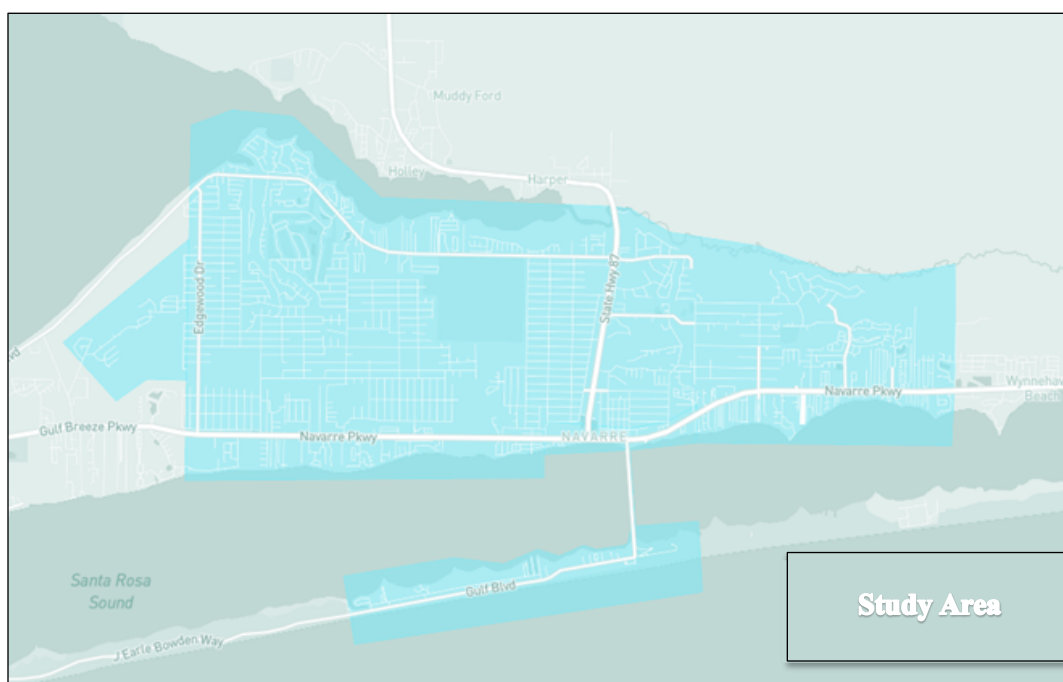
Navarre Beach, which is congruent with the island portion of the Study Area, corresponds to the historically preexisting Navarre Beach Water Franchise District and Navarre Beach Sewer District, which are compact and contiguous in preexisting formation and composition. No area on Santa Rosa Island outside 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 <sup>2</sup>
<b>US Census Bureau</b>						
Population Estimation for Santa Rosa County <sup>1</sup>	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	
<sup>1</sup> Source: U.S. Census Bureau, (2019). <i>2015-2019 ACS 1-Year Estimate Demographic and Housing Profiles</i> . Retrieved from <a href="https://data.census.gov/cedsci/table?g=0500000US12113&amp;tid=ACSDP1Y2019.DP05">https://data.census.gov/cedsci/table?g=0500000US12113&amp;tid=ACSDP1Y2019.DP05</a> . <sup>2</sup> 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
<b>US Census Bureau</b>					
Projected Population Estimation for Santa Rosa County <sup>1</sup>	188,810	193,417	198,137	202,971	207,924
<sup>1</sup> 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.<sup>2</sup> 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)<sup>3</sup> are added together. As of January 2022, the Study Area was calculated to have 32,760 registered voters.<sup>4</sup> 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**

	<b>Total Number of Registered Voters within Identified Area</b>	<b>Percentage of Countywide Total Registered Voters<sup>3</sup></b>
Registered Voters for Santa Rosa County <sup>1</sup>	142,034	100.00%
Registered Voters for Study Area <sup>2</sup>	32,760	23.06%

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

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

<sup>3</sup>Calculated 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.

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

<sup>3</sup> 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).

<sup>4</sup> 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).

<b>Table 4</b>					
<b>County and Study Area Voter Population Calculations</b>					
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>US Census Bureau</b>					
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

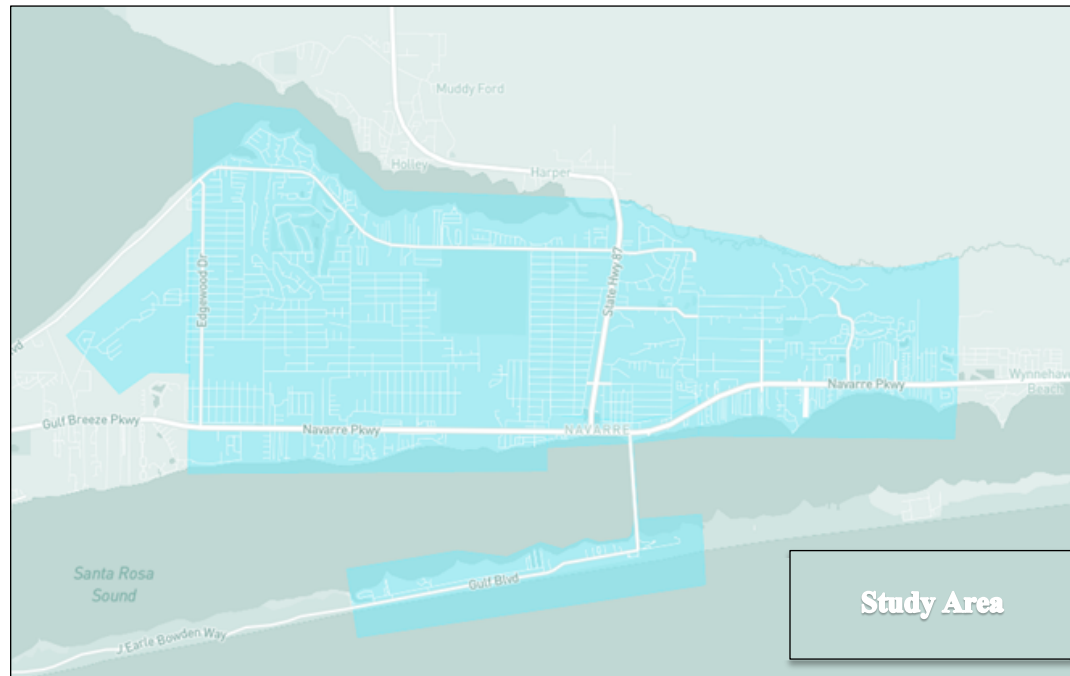
The final legislative criterion to be satisfied addresses a newly formed municipality's obligation to honor already existing solid waste contracts within the affected geographic area. Santa Rosa County has maintained a franchise agreement for residents of unincorporated areas of the county. If the Study 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.<sup>5</sup> 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.<sup>6</sup> Furthermore, approximately 4,584 acres within the Study Area are designated as vacant residential, commercial, and industrial lands.<sup>7</sup> 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.

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

<sup>6</sup> Ibid.

<sup>7</sup> Ibid.

**TABLE 5<sup>8</sup>**  
**Study Area Existing Land Use (2022)**  
 (S 165.041 (1) (b) 3. c.)

<b>Land Use Designation</b>	<b>Acreage</b>
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

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<sup>8</sup> 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 6<sup>9</sup>**  
**Study Area Zoned Current Land Use**  
**(S 165.041 (1) (b) 3. b.)**

<b>Zoned Land Use</b>	<b>Acreage</b>
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

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<sup>9</sup> 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.<sup>10</sup> 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

<sup>10</sup> 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 7<sup>11</sup>**  
**Study Area Zoned Future Land Use**  
 (S 165.041 (1) (b) 3. d.)

<b>Zoned Land Use</b>	<b>Acreage</b>
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.

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<sup>11</sup> 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 8<sup>12</sup>**

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

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<sup>12</sup>Source:[https://nces.ed.gov/ccd/districtsearch/district\\_detail.asp?Search=2&details=1&ID2=1201650&DistrictID=1201650](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.<sup>13</sup> 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.<sup>14</sup>

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.<sup>15</sup>

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<sup>13</sup> 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)

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

<sup>15</sup> 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.<sup>16</sup> 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

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<sup>16</sup> 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.<sup>17</sup> The HNFD collects non ad valorem assessments at the following rates approved by general referendum, November 2016.

<b>Holley-Navarre Fire District Non-Ad valorem Rate Structure (2022)</b>		
<b>Type</b>	<b>Rate (per annum)</b>	
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).

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



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

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.<sup>18</sup>

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),

<sup>18</sup> 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.<sup>19</sup>

**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

<sup>19</sup> 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.<sup>20</sup>

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<sup>20</sup> 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)<sup>21</sup>**

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

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

<sup>21</sup> 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 With Individual meter, eash Unit, each month	First 3000 gallons	\$27.45 Minimum
	Next 3,000 gallons	\$4.47 per 1,000 gal.
	Over 6,000 gallons	\$4.84 per 1,000 gal
II Multi-family/single meter Per complex/motels per unit Each month	First 3,000 gallons	\$28.01 Minimum
	Next 3,000 gallons	\$4.47 per 1,000 gal
	Over 6,000 gallons	\$4.84 per 1,000 gal
III All commercial Operations/ Pools	First 3,000 gallons	\$36.45 Minimum
	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.

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[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.



**City of Navarre Draft Budget (Year 1; estimated 2024)**

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 *apx* 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 (proposed establishing distribution, would be an to 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
<b>Revenues</b>			<b>\$4,516,944</b>	
Expense Fund	Purpose		Value	Corresponding Entities
General Fund	Multi-Purpose		\$2,113,313	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
Infrastructure Fund	Infrastructure & Public Transportation		\$1,894,580	Navarre Area Trolley System (NATS) 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		\$421,582	see General Fund page
<b>Expenses</b>			<b>\$4,430,474</b>	
<b>Budget Surplus/Deficit</b>			<b>\$86,470</b>	<b>All surplus not used to go to next year</b>

General Fund (Year 1)			
Category	Value		
Personnel	\$394,680		
Operations	\$1,718,633		
Debt Service	\$0		
<b>TOTAL</b>	<b>\$2,113,313</b>		
Contingency Fund			
Category	Value		
Emergency Fund	\$45,170	Current:	\$45,170
Contingency Budgeting	\$376,412		
<b>TOTAL</b>	<b>\$421,582</b>		
Investment and Trust Fund			
Category	Value		
General Investment	\$1,000		
<b>TOTAL</b>	<b>\$1,000</b>		

General Fund - Personnel (Year 1)								Agency Totals
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total		
<b>Office of the Mayor</b>							\$156,780	
Mayor	\$20.00	52	PT	1	\$8,320	\$8,320		
City Manager	\$30.00	130 (-4)	FT	1	\$31,200	\$31,200		
<b>Mayor's Office of Community Affairs</b>								
Mayor's Assistant for Community Affairs	\$25.00	130 (-4)	FT	1	\$26,000	\$26,000		
<b>Mayor's Temporary Office of Community Development (CRA)</b>							[1]	
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		
<b>Mayor's Temporary Office of Economic Development</b>								
Mayor's Assistant for Economic Development	\$25.00	65 (-2)	FT	1	\$13,000	\$13,000		
<b>City Council</b>							\$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		
<b>Office of the City Clerk</b>							\$39,000	
City Clerk	\$25.00	130 (-4)	FT	1	\$26,000	\$26,000		
<b>Office of the City Attorney</b>							\$62,400	
City Attorney	\$40.00	130 (-4)	FT	1	\$41,600	\$41,600		
<b>Navarre City Finance Department</b>							\$39,000	
Commissioner of Finance	\$25.00	130 (-4)	FT	1	\$26,000	\$26,000		
<b>Navarre City Facilities Management</b>							\$39,000	
Commissioner of Facilities Management	\$25.00	130 (-4)	FT	1	\$26,000	\$26,000		
<b>Navarre City Parks Service</b>							\$19,500	
Commissioner of Parks and Recreation	\$25.00	65 (-2)	FT	1	\$13,000	\$13,000	[1]	
<b>Salary Subtotal</b>						\$263,120		
<b>Tier II Benefits</b>					<b>50%</b>	\$131,560		
<b>Total</b>						\$394,680		
[1] - The Community Redevelopment Agency, Office of Economic Development, and Parks Service comes into existence in last quarter of year								

<b>General Fund - Operations (Year 1)</b>			
Description	Funding	Notes and Explanation	Agency Total
<b>Office of the Mayor</b>			\$70,640
Computers and Equipment	\$30,000	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$4,400		
Office Supplies and Stationary	\$1,925		
Printing and Binding	\$2,200		
Advertising	\$550		
Mail	\$1,350		
Travel	\$1,705		
Training	\$660		
Professional and Contractual Services	\$3,300		
Liability Insurance	\$1,650		
Subscriptions/Memberships	\$1,650		
<b>Community Redevelopment</b>			
Planning Operations	\$5,500		
Grant Writing and Lobbying	\$2,750		
<b>Economic Development</b>			
Commerical Development Lobbying	\$3,000	Lobbying for businesses and industries to move to area	
Local Small Business Loans	\$10,000	Low-interest loans for local small businesses	
<b>Office of the City Council</b>			\$1,311,025
<b>Committee on Education and Youth Affairs</b>			
Navarre "Pride of the City" Scholarships	\$5,000	Local academic scholarship program (5 scholarships of \$1,000)	
<b>Committee on Public Safety and Mil. Affairs</b>			
Intergovernmental Contractual Services	\$1,250,000	Funding for Santa Rosa County Sheriff's Office	
<b>General Operations</b>			
Computers and Equipment	\$42,000	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$3,300	Total office budgets are assumed to be generally similar to the Office of the Mayor, despite the difference in absolute staff size between the offices, as the City Council office is only active two days a week	
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		
<b>Office of the City Clerk</b>			\$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		
<b>Office of the City Attorney</b>			\$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		
<b>Navarre City Finance Department</b>			\$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		
<b>Navarre City Facilities Management</b>			\$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		
<b>Navarre City Parks Service</b>			<b>\$18,503</b>
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		
<b>Total</b>	<b>\$1,718,633</b>		

<b>General Debt Service (Year 1)</b>					
Description	Debt	Cost	Term	Earmark	Debt Type
		\$0			
<b>Total</b>		\$0			
<b>Total Debt</b>		\$0			

<b>Infrastructure Fund (Year 1)</b>	
<b>Category</b>	<b>Value</b>
Personnel	\$58,500
Operations	\$1,836,080
Debt Service	\$0
<b>TOTAL</b>	<b>\$1,894,580</b>



Infrastructure Fund - Personnel (Year 1)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
<b>Navarre Area Trolley System (NATS)</b>								\$35,100
Commissioner of Public Transportation	\$25.00	65 (-2)	FT	1	\$13,000	\$13,000		
<b>Parking Management</b>								
Deputy Commissioner for Parking	\$20.00	65 (-2)	FT	1	\$10,400	\$10,400		
<b>Navarre City Infrastructure Department</b>								\$23,400
Commissioner of Infrastructure (City Engineer)	\$30.00	65 (-2)	FT	1	\$15,600	\$15,600		
<b>Salary Subtotal</b>							\$39,000	
<b>Tier II Benefits</b>					<b>50%</b>		\$19,500	
<b>Total</b>							\$58,500	

Infrastructure Fund - Operations (Year 1)			
Description	Funding	Notes and Explanation	Agency Total
<b>Navarre Area Trolley System</b>			\$35,525
<b>General Operations</b>			
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		
<b>Navarre City Infrastructure Department</b>			\$1,506,305
<b>Equipment and Machinery</b>			
<b>Capital Purchase</b>			
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	
<b>Operations</b>			
Vehicle Fuel/Electricity	\$2,200		
Vehicle Maintenance	\$1,100		
General Equipment Maintenance	\$1,100		
<b>Maintenance &amp; Improvement</b>			
<b>Road &amp; Parking</b>			
EV Charging Station Installation	\$33,000	\$15,500 per charging space: 2 DC fast charging stations	
<b>Pedestrian</b>			
Sidewalk Paving	\$215,793	\$40.87 per linear foot (5' width): 1 mile (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	
<b>Stormwater and Flood Mitigation</b>			
Drainage Installation	\$250,000		
Street Treelining	\$55,000	Street trees capture stormwater and reduce flooding effects	
<b>General Operations</b>			
Construction Crew Contracting	\$300,000	Construction/maintenance crew contracted out for first year	
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	\$20,000		
Subscriptions/Memberships	\$550		
<b>Total</b>	<b>\$1,836,080</b>		

Infrastructure Debt Service (Year 1)					
Description	Debt	Cost	Term	Earmark	Debt Type
	\$0	\$0			
<b>Total</b>		\$0			
<b>Total Debt</b>		\$0			

**City of Navarre Draft Budget (Year 2; estimated 2025)**

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
0.95 Mill Property Tax	Property Owners		\$4,374,862	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	Developers	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		\$1,218,800	243,760 est non-resident beach and NavPark parking visitors * \$3 (Navarre residents park free)
Misc. Grants	Misc.	Infr./P&R	\$209,000	Est as triple the salary and benefits of grant writer (including FRDAP)
Parking Fines	Parking Fines		\$121,800	1,218 est parking violators * \$100 (0.5% of non-resident parking users)
Carryover from previous fiscal year	City of Navarre		\$86,470	
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** **\$18,538,103**

Expense Fund	Purpose	Value	Corresponding Entities
General Fund	Multi-Purpose	\$6,691,089	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 Economic Development Agency
Infrastructure Fund	Infrastructure, Public Transportation, and Parks	\$9,416,816	Navarre Area Trolley System (NATS) 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	\$0	See General Fund
Contingency Fund	Emergencies and Budget Overages	\$1,999,672	See General Fund

**Expenses** **\$18,107,576**

**Budget Surplus/Deficit** **\$430,527** **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

General Fund (Year 2)			
Category	Value		
Personnel	\$2,054,520		
Operations	\$4,111,569		
Debt Service	\$525,000		
<b>TOTAL</b>	<b>\$6,691,089</b>		
Contingency Fund			
Category	Value		
Emergency Fund	\$454,830	Current:	\$500,000
Contingency Budgeting	\$1,544,842		
<b>TOTAL</b>	<b>\$1,999,672</b>		
Investment and Trust Fund			
Category	Value		
General Investment	\$0	Current:	\$1,000
<b>TOTAL</b>	<b>\$0</b>		

General Fund - Personnel (Year 2)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
<b>Office of the Mayor</b>								\$321,360
Mayor	\$20.00	104	PT	1	\$16,640	\$16,640		
City Manager	\$30.00	260 (-14)	FT	1	\$62,400	\$62,400		
<b>Mayor's Office of Community Affairs</b>								
Deputy Commissioner for Community Affairs	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
Constituents 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		
<b>City Council</b>								\$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		
<b>Office of the City Clerk</b>								\$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		
<b>Office of the City Attorney</b>								\$124,800
City Attorney	\$40.00	260 (-14)	FT	1	\$83,200	\$83,200		
<b>Navarre City Finance Department</b>								\$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		
<b>Navarre City Facilities Management</b>								\$224,640
Commissioner of Facilities Management	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
<b>City Offices</b>								
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		
<b>City Hall Development</b>								
Deputy Commissioner for City Hall	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
<b>Navarre City Planning and Development</b>								\$741,000
Commissioner of Planning and Development	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
<b>City Planning (CRA)</b>								
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		
<b>Development Services</b>								
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		
<b>Navarre Economic Development Agency</b>								\$202,800
Commissioner of Economic Development	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		

<b>General Fund - Personnel (Year 2)</b>								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
<b>Small Businesses</b>								
Deputy Commissioner for Small Businesses	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
<b>Growth and Expansion</b>								
Deputy Commissioner for Growth and Expansion	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
<b>Salary Subtotal</b>						\$1,369,680		
<b>Benefits</b>						<b>50%</b>	\$684,840	
<b>Total</b>						\$2,054,520		



<b>General Fund - Operations (Year 2)</b>				
Description	Funding	Notes and Explanation	Agency Total	
<b>Office of the Mayor</b>			\$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			
<b>Community Affairs</b>				
Community Organization Grants	\$118,388			
Event Sponsorship	\$59,194			
<b>Office of the City Council</b>			\$2,547,398	
<b>Committee on Education and Youth Affairs</b>				
Navarre "Pride of the City" Scholarships	\$10,000	Local academic scholarship program (5 scholarships of \$2,000)		
<b>Committee on Public Safety &amp; Mil. Affairs</b>				
Intergovernmental Contractual Services	\$2,500,000	Funding for Santa Rosa County Sheriff's Office		
<b>General Operations</b>				
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			
<b>Office of the City Clerk</b>			\$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			
Training	\$592			
Professional and Contractual Services	\$11,839			

<b>General Fund - Operations (Year 2)</b>			
Description	Funding	Notes and Explanation	Agency Total
Subscriptions/Memberships	\$1,184		
Liability Insurance	\$1,776		
<b>Office of the City Attorney</b>			\$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		
<b>Navarre City Finance Department</b>			\$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		
<b>Navarre City Facilities Management</b>			\$389,699
<b>Virtual City Hall</b>			
Website Operations	\$13,023	10% of website design and development cost (est, with inflation)	
<b>City Offices</b>			
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)	
<b>City Hall</b>			
City Hall Construction	\$0	See <i>General Debt Service</i>	
<b>General Operations</b>			
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		
Advertising	\$592		
Mail	\$592		

<b>General Fund - Operations (Year 2)</b>			
Description	Funding	Notes and Explanation	Agency Total
Travel	\$1,184		
Training	\$592		
Professional and Contractual Services	\$11,839		
Subscriptions/Memberships	\$1,184		
Liability Insurance	\$17,758		
<b>Navarre City Planning and Development</b>			<b>\$417,220</b>
<b>Planning and Zoning</b>			
Planning Operations and Materials	\$23,678		
Grant Writing and Lobbying	\$5,919		
<b>Building Permits &amp; Inspections</b>			
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		
<b>Code Enforcement</b>			
Vehicle Electricity	\$1,231		
Vehicle Maintenance	\$1,776		
Vehicle Insurance	\$3,552		
Operating Supplies	\$1,480		
<b>General Operations</b>			
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		
<b>Navarre Economic Development Agency</b>			<b>\$300,921</b>
<b>Small Business</b>			
Small Business Loans	\$50,000	Low-interest loans for local small businesses	
Development of Guidance Program	\$10,000	Guidance program for new small businesses on the ins and outs of running a small business	
<b>Growth and Expansion</b>			
Commerical Development Lobbying	\$10,000	Lobbying for businesses and industries to move to area	
Local Business Expansion Grants	\$100,000	Investments for local businesses seeking assistance to expand or improve capital assets	
<b>General Operations</b>			
Computers and Equipment	\$13,125	Initial purchase of computers and equipment	
Phone/Internet/Television	\$11,839	Accounts for general communications	

<b>General Fund - Operations (Year 2)</b>			
Description	Funding	Notes and Explanation	Agency Total
Office Supplies and Stationary	\$9,471		
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		
<b>Total</b>	<b>\$4,111,569</b>		

<b>General Debt Service (Year 2)</b>					
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	"	"	"
<b>Total</b>		\$525,000			
<b>Total Debt</b>		<b>\$9,000,000</b>			

Infrastructure Fund (Year 2)				
Category	Value			
Personnel	\$2,214,360			
Operations	\$6,902,456			
Debt Service	\$0			
Vehicle Purchase Fund	\$300,000	[1]	Current:	\$300,000
<b>TOTAL</b>	\$9,416,816			
[1] - Fund to save for the purchasing of trolleys in year 3				

Infrastructure Fund - Personnel (Year 2)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
<b>Navarre Area Transit Administration (NATA)</b>								\$642,360
Commissioner of Public Transportation	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
<b>Paratransit</b>								
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		
<b>Safe Twilight Alternative Transport (STAT)</b>								[1]
Deputy Commissioner for STAT	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
FT STAT Driver	\$15.00	260 (-14)	FT	5	\$31,200	\$156,000		
PT STAT Driver	\$15.00	104	PT	5	\$12,480	\$62,400		
<b>Parking Management</b>								
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		
<b>Navarre City Infrastructure Department</b>								\$474,240
Commissioner of Infrastructure (City Engineer)	\$30.00	260 (-14)	FT	1	\$62,400	\$62,400		
<b>Improvement</b>								
Deputy Commissioner for Improvement	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
Improvement Lead	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
Improvement Technician	\$20.00	260 (-14)	FT	4	\$41,600	\$166,400		
<b>Navarre City Parks Service</b>								\$1,097,760
Commissioner of Parks and Recreation	\$25.00	260 (-14)	FT	1	\$52,000	\$52,000		
<b>Office for Culture and Events</b>								
Deputy Commissioner for Culture and Events	\$20.00	260 (-14)	FT	1	\$41,600	\$41,600		
S Event Management Assistant	\$20.00	93 (-1)	S	2	\$14,880	\$29,760		
<b>Office for Programming</b>								
Deputy Commissioner for 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		
Children's Afterschool Activities Assistant	\$15.00	180 [4 Hrs.]	PT	4	\$10,800	\$43,200		
<b>Office for Navarre Beach</b>								
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		
<b>Office for Maintenance and Improvement</b>								
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	
<b>Salary Subtotal</b>						\$1,476,240	
<b>Tier II Benefits</b>					<b>50%</b>	\$738,120	
<b>Total</b>						\$2,214,360	
<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.</p>							



Infrastructure Fund - Operations (Year 2)			
Description	Funding	Notes and Explanation	Agency Total
<b>Navarre Area Trolley System</b>			\$1,710,381
<b>Capital Costs</b>			
Maintenance Facility	\$400,000	Small maintenance and parking facility for shuttles and future trolleys (starting service in Y3)	
Property Purchase	\$100,000	Property purchase for maintenance facility	
STAT Stop Signage	\$32,802	142 signs x \$231	
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 long range EV with LEO variant options)	
Parking Lot Signage	\$10,605		
Parking Inspection Equipment	\$2,888	est \$2,888 per inspector	
Computers and Equipment	\$1,155		
Shuttle Purchase	\$314,739	Initial shuttle purchase (x5; 4 for operations, 1 for reserve)	
Paratransit Shuttle Purchase	\$60,349	Initial paratransit shuttle purchase (x1), operates with STAT during STAT operating hours	
Uniforms	\$1,970	12 Drivers x \$116 and 1 Inspector x \$578	
<b>Safe Twilight Alternative Transport (STAT)</b>			
STAT Fuel	\$144,905	[(200 miles per day / 10 miles per gallon) x \$3.97] x 365 operating days x 5 shuttles	
STAT Maintenance	\$17,760	\$2,960 x 6 shuttles (Paratransit and reserve trolley included)	
STAT Insurance	\$25,750	\$5,150 x 5 shuttles (6th shuttle covered by Paratransit insurance)	
<b>Paratransit Operations</b>			
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 trolley	
Paratransit Insurance	\$5,920	\$5,920 x 1 trolley	
<b>General Operations</b>			
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		
<b>Navarre City Infrastructure Department</b>			\$2,100,759
<b>Equipment and Machinery</b>			
<b>Capital Purchase</b>			
Misc. Operating Supplies and Equipment	\$47,355	Initial purchase of nessecary equipment and supplies for operations	
<b>Operations</b>			
Vehicle Fuel/Electricity	\$10,655		
Vehicle Maintenance	\$11,839		
General Equipment Maintenance	\$3,552		
<b>Improvement</b>			
<b>Road &amp; Parking</b>			

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	
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	
<b>Pedestrian</b>			
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	
<b>Biking</b>			
Bike Rack Installation	\$46,200	\$924 bike racks: 50 new racks (UNC estimate)	
<b>Stormwater and Flood Mitigation</b>			
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	
<b>Beautification</b>			
Landscaping and Beautification	\$23,793		
Public Art Installation	\$5,948		
<b>Maintenance &amp; Operations</b>			
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	
<b>General Operations</b>			
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		
<b>Navarre City Parks Service</b>			<b>\$3,091,316</b>
<b>Maintenance and Improvement</b>			
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	
<b>Culture and Events</b>			
Navarre Centennial Celebration	\$40,000		
Event Sponsorship and Operations	\$90,000		
<b>Youth Programming</b>			
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	
<b>Navarre Beach</b>			
Navarre Beach Lifeguards	\$604,000	Funding to the Navarre Beach Lifeguards	
<b>General Operations</b>			
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		
<b>Total</b>	<b>\$6,902,456</b>		

Infrastructure Debt Service (Year 2)					
Description	Debt	Cost	Term	Earmark	Debt Type
<b>Total</b>		\$0			
<b>Total Debt</b>		\$0			

**City of Navarre Draft Budget (Year 3; estimated 2026)**

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
0.95 Mill Property Tax	Property Owners		\$4,663,602	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	Developers	Planning and Development	\$1,348,333	Assumes est 22.3% of construction in county, at 20% increase on permitting cost versus county [1]
Parking Lot Fares	Parking Lots		\$1,249,270	249,854 est non-resident beach and NavPark parking visitors * \$5 (Navarre residents park free)
<i>Carryover from previous year</i>	City of Navarre		\$430,527	
Miscellaneous Grants	Miscellaneous		\$223,040	Est as triple the salary and benefits of grant writer (including FRDAP)
Parking Fines	Parking Fines		\$124,800	1,248 est parking violators * \$100 (0.5% of non-resident parking users)
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)
<b>Revenues</b>			<b>\$20,043,547</b>	
<b>Expense Fund</b>	<b>Purpose</b>		<b>Value</b>	<b>Corresponding Entities</b>
General Fund	Multi-Purpose		\$6,770,849	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 Economic Development Agency
Infrastructure Fund	Infrastructure & Public Transportation		\$11,380,335	Navarre Area Trolley System (NATS) 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 Commerical Operations		\$0	<i>Fund for future municipal enterprises</i>
Investment and Trust Fund	Investment		\$0	See General Fund
Contingency Fund	Emergencies and Budget Overages		\$1,720,296	See General Fund
<b>Expenses</b>			<b>\$19,871,480</b>	
	<b>Budget Surplus/Deficit</b>		<b>\$172,067</b>	<b>All surplus not used to go to next year</b>

[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

General Fund (Year 3)			
Category	Value		
Personnel	\$2,378,688		
Operations	\$3,867,161		
Debt Service	\$525,000		
<b>TOTAL</b>	<b>\$6,770,849</b>		
Contingency Fund			
Category	Value		
Emergency Fund	\$50,000	Current:	\$550,000
Contingency Budgeting	\$1,670,296		
<b>TOTAL</b>	<b>\$1,720,296</b>		
Investment and Trust Fund			
Category	Value		
General Investment	\$0	Current:	\$1,000
<b>TOTAL</b>	<b>\$0</b>		

<b>General Fund - Personnel (Year 3)</b>								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
<b>Office of the Mayor</b>								\$129,480
Mayor	\$22.00	104	PT	1	\$18,304	\$18,304		
City Manager	\$32.70	260 (-14)	FT	1	\$68,016	\$68,016		
<b>Mayor's Office of Community Affairs</b>								
Deputy Commissioner for Community Affairs	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Constituents 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		
<b>City Council</b>								\$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		
<b>Office of the City Clerk</b>								\$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		
<b>Office of the City Attorney</b>								\$136,032
City Attorney	\$43.60	260 (-14)	FT	1	\$90,688	\$90,688		
<b>Navarre City Finance Department</b>								\$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		
<b>Navarre City Facilities Management</b>								\$347,880
Commissioner of Facilities Management	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
<b>City Offices</b>								
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		
<b>City Hall Development</b>								
Deputy Commissioner for City Hall	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200		
<b>Navarre City Planning and Development</b>								\$811,980
Commissioner of Planning and Development	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
<b>City Planning (CRA)</b>								
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		
<b>Development Services</b>								
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		
<b>Navarre Economic Development Agency</b>								\$222,300

<b>General Fund - Personnel (Year 3)</b>								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Commissioner of Economic Development	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
<b>Small Businesses</b>								
Deputy Commissioner for Small Businesses	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
<b>Growth and Expansion</b>								
Deputy Commissioner for Growth and Expansion	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
<b>Salary Subtotal</b>						\$1,585,792		
<b>Tier II Benefits</b>						<b>50%</b>	\$792,896	
<b>Total</b>						\$2,378,688		



<b>General Fund - Operations (Year 3)</b>				
Description	Funding	Notes and Explanation	Agency Total	
<b>Office of the Mayor</b>			\$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			
<b>Community Affairs</b>				
Community Organization Grants	\$126,201			
Event Sponsorship	\$63,101			
<b>Office of the City Council</b>			\$2,558,527	
<b>Committee on Education and Youth Affairs</b>				
Navarre "Pride of the City" Scholarships	\$25,000	Local academic scholarship program (5 scholarships of \$5,000)		
<b>Committee on Public Safety and Mil. Affairs</b>				
Intergovernmental Contractual Services	\$2,500,000	Funding for Santa Rosa County Sheriff's Office		
<b>General Operations</b>				
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			
<b>Office of the City Clerk</b>			\$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		
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			

<b>General Fund - Operations (Year 3)</b>			
Description	Funding	Notes and Explanation	Agency Total
Subscriptions/Memberships	\$1,262		
Liability Insurance	\$1,893		
<b>Office of the City Attorney</b>			\$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		
<b>Navarre City Finance Department</b>			\$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		
<b>Navarre City Facilities Management</b>			\$350,139
<b>Virtual City Hall</b>			
Website Operations	\$13,882	10% of website design and development cost (est, with inflation)	
<b>City Offices</b>			
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)	
<b>City Hall</b>			
City Hall Construction	\$0	See <i>General Debt Service</i>	
<b>General Operations</b>			
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		

<b>General Fund - Operations (Year 3)</b>			
Description	Funding	Notes and Explanation	Agency Total
Training	\$631		
Professional and Contractual Services	\$12,620		
Subscriptions/Memberships	\$1,262		
Liability Insurance	\$18,930		
<b>Navarre City Planning and Development</b>			\$200,823
<b>Planning and Zoning</b>			
Planning Operations and Materials	\$25,240		
Grant Writing and Lobbying	\$6,310		
<b>Building Permits &amp; Inspections</b>			
Vehicle Electricity	\$2,625		
Vehicle Maintenance	\$3,786		
Vehicle Insurance	\$7,572		
Operating Supplies	\$6,310		
<b>Code Enforcement</b>			
Vehicle Electricity	\$1,312		
Vehicle Maintenance	\$1,893		
Vehicle Insurance	\$3,786		
Operating Supplies	\$1,578		
<b>General Operations</b>			
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		
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		
<b>Navarre Economic Development Agency</b>			\$308,428
<b>Small Business</b>			
Small Business Loans	\$53,300	Low-interest loans for local small businesses	
Development of Guidance Program	\$10,660	Guidance program for new small businesses on the ins and outs of running a small business	
<b>Growth and Expansion</b>			
Commerical Development Lobbying	\$10,660	Lobbying for businesses and industries to move to area	
Local Business Expansion Grants	\$106,600	Investments for local businesses seeking assistance to expand or improve capital assets	
<b>General Operations</b>			
Computers and Equipment	\$1,638	Initial purchase of computers and equipment	
Phone/Internet/Television	\$12,620	Accounts for general communications	
Office Supplies and Stationary	\$10,096		
Printing and Binding	\$631		

<b>General Fund - Operations (Year 3)</b>			
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		
<b>Total</b>	<b>\$3,867,161</b>		

<b>General Debt Service (Year 3)</b>					
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	"	"	"
<b>Total</b>		\$525,000			
<b>Total Debt</b>		<b>\$9,000,000</b>			

<b>Infrastructure Fund (Year 3)</b>	
<b>Category</b>	<b>Value</b>
Personnel	\$3,489,549
Operations	\$7,588,286
Debt Service	\$302,500
<b>TOTAL</b>	<b>\$11,380,335</b>

Infrastructure Fund - Personnel (Year 3)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
<b>Navarre Area Trolley System (NATS)</b>								\$1,779,180
Commissioner of Public Transportation	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
<b>Paratransit</b>								
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		
<b>Fixed-Line Trolleys</b>								
Deputy Commissioner for Fixed-Line Trolleys	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
FT Fixed Line Driver	\$16.25	260 (-14)	FT	7	\$33,800	\$236,600		
PT Fixed Line Driver	\$16.25	104	PT	7	\$13,520	\$94,640		
FT Relief Driver	\$16.25	260 (-14)	FT	3	\$33,800	\$101,400		
PT Relief Driver	\$16.25	104	PT	3	\$13,520	\$40,560		
<b>Safe Twilight Alternative Transport (STAT)</b>								
Deputy Commissioner for STAT	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
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		
<b>Vehicle Maintenance</b>								
Deputy Commissioner for Vehicular Maintenance	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
FT Maintenance Technician	\$16.25	260 (-14)	FT	3	\$33,800	\$101,400		
PT Maintenance Technician	\$16.25	104	PT	3	\$13,520	\$40,560		
<b>Parking Management</b>								
Deputy Commissioner of Parking	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
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		
<b>Navarre City Infrastructure Department</b>								\$517,764
Commissioner of Infrastructure (City Engineer)	\$32.70	260 (-14)	FT	1	\$68,016	\$68,016		
<b>Improvement</b>								
Deputy Commissioner for Improvement	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
Improvement Lead	\$23.25	260 (-14)	FT	1	\$48,360	\$48,360		
Improvement Technician	\$22.00	260 (-14)	FT	4	\$45,760	\$183,040		
<b>Navarre City Parks Service</b>								\$1,192,605
Commissioner of Parks and Recreation	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
<b>Office for Culture and Events</b>								
Deputy Commissioner for Culture and Events	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
S Event Management Assistant	\$20.00	93 (-1)	S	2	\$14,880	\$29,760		
<b>Office for Programming</b>								

Deputy Commissioner for Programming	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760	
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	
<b>Office for Navarre Beach</b>							
Deputy Commissioner for Navarre Beach	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760	
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	
<b>Office for Maintenance and Improvement</b>							
Deputy Commissioner for Mtn. & Imprv.	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760	
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	
<b>Salary Subtotal</b>							\$2,326,366
<b>Tier II Benefits</b>						<b>50%</b>	\$1,163,183
<b>Total</b>							\$3,489,549



Infrastructure Fund - Operations (Year 3)			
Description	Funding	Notes and Explanation	Agency Total
<b>Navarre Area Transit Administration</b>			\$2,177,407
<b>Capital Costs</b>			
Hub Facility Construction	\$250,000	Property purchase and construction of shelters and facilities at Town Center	
Stop Signage, Benches, & Shelters	\$567,000	\$6,750 avg per stop: 84 est fixed line stops (service start Y3)	
Uniforms	\$2,971	20 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	
<b>Fixed Line</b>			
Fixed Line Fuel	\$247,192	[(1,311.84 total miles per day / 8 miles per gallon) * \$4.13] x 365 op. days	
Fixed Line Maintenance	\$383,058	1,311.84 total miles per day * \$0.80 per mile * 365 op. days (all op BEBs included)	
Fixed Line Insurance	\$148,808	\$18,601 x 8 trolleys	
<b>Safe Twilight Alternative Transport (STAT)</b>			
STAT Fuel	\$150,745	[(200 miles per day / 10 miles per gallon) x \$4.13] x 365 operating days x 5 shuttles	
STAT Maintenance	\$18,474	\$3,079 x 6 shuttles (Paratransit and reserve trolley included)	
STAT Insurance	\$26,780	\$5,356 x 5 shuttles (5th shuttle covered by paratransit insurance)	
<b>Paratransit Operations</b>			
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 trolley	
Paratransit Insurance	\$5,356	\$5,356 x 1 trolley	
<b>General Operations</b>			
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		
<b>Navarre City Infrastructure Department</b>			\$2,534,002
<b>Equipment and Machinery</b>			
<b>Capital Purchase</b>			
Misc. Operating Supplies and Equipment	\$50,480	Initial purchase of nessecary equipment and supplies for operations	
<b>Operations</b>			
Vehicle Fuel/Electricity	\$11,358		
Vehicle Maintenance	\$12,620		
General Equipment Maintenance	\$3,786		
<b>Improvement</b>			
<b>Road &amp; Parking</b>			
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	
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	
<b>Pedestrian</b>			
Sidewalk Paving	\$235,700	\$44.64 per linear feet (5' width): 1 mile (FDOT estimate)	
Curb Placement	\$246,840	\$93.5 per linear 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	
<b>Biking</b>			
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	
<b>Stormwater and Flood Mitigation</b>			
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	
<b>Beautification</b>			
Landscaping and Beautification	\$24,745		
Public Art Installation	\$6,186		
<b>Maintenance &amp; Operations</b>			
Road Patching and General Maintenance	\$120,120		
Biking and Pedestrian Infrastructure Mntc.	\$120,120		
Stormwater Maintenance	\$180,180		
Landscaping Maintenance	\$60,060		
<b>General Operations</b>			
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		
<b>Navarre City Parks Service</b>			\$2,583,460
<b>Maintenance and Improvement</b>			
Park Improvement	\$1,000,000		
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	
<b>Culture and Events</b>		
Event Sponsorship and Operations	\$140,400	Additional funding for events corresponding to U.S.'S 250th Birthday and the 2026 World Cup
<b>Youth Programming</b>		
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
<b>Navarre Beach</b>		
Navarre Beach Lifeguards	\$628,160	Funding for Navarre Beach Lifeguards
<b>General Operations</b>		
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	
<b>Total</b>	<b>\$7,588,286</b>	

Infrastructure Debt Service (Year 3)					
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	"	"	"
\$1,540,000 Bond	\$1,540,000	\$154,000	10 Years (2037)	Replica Trolley Buses x 8 [1]	Ad Valorem Bond
2.5% Interest	"	\$38,500	"	"	"
<b>Total</b>		\$302,500			
<b>Total Debt</b>		\$2,740,000			

[1] - Based on cost estimate from trolley manufacturer (6 "Carriage"-type vehicles, \$210K each; 2 "Villager"-type vehicles, \$290K each), factoring in \$300K saved in Vehicle Purchase Fund

**City of Navarre Draft Budget (Year 4; estimated 2027)**

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
0.95 Mill Property Tax	Property Owners		\$4,923,597	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	Developers	Planning and Development	\$1,423,503	Assumes est 22.3% of construction in county, at 20% increase on permitting cost versus county [1]
Parking Lot Fares	Parking Lots		\$1,280,500	256,100 est non-resident beach and NavPark parking visitors * \$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		\$172,067	
Parking Fines	Parking Fines		\$127,900	1,279 est parking violators * \$100 (0.5% of non-resident parking users)
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)
<b>Revenues</b>			<b>\$20,822,405</b>	
Expense Fund	Purpose		Value	Corresponding Entities
General Fund	Multi-Purpose		\$6,855,215	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
Infrastructure Fund	Infrastructure & Public Transportation		\$11,837,194	Navarre Area Trolley System (NATS) 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 Commercial Operations		\$0	Fund for future municipal enterprises
Investment and Trust Fund	Investment		\$0	See General Fund
Contingency Fund	Emergencies and Budget Overages		\$1,775,200	See General Fund
<b>Expenses</b>			<b>\$20,775,496</b>	
<b>Budget Surplus/Deficit</b>			<b>\$46,909</b>	<b>All surplus not used to go to next year</b>

[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

General Fund (Year 4)			
Category	Value		
Personnel	\$2,463,708		
Operations	\$3,866,507		
Debt Service	\$525,000		
<b>TOTAL</b>	<b>\$6,855,215</b>		
Contingency Fund			
Category	Value		
Emergency Fund	\$40,000	Current:	\$590,000
Contingency Budgeting	\$1,735,200		
<b>TOTAL</b>	<b>\$1,775,200</b>		
Investment and Trust Fund			
Category	Value		
General Investment	\$0	Current:	\$1,000
<b>TOTAL</b>	<b>\$0</b>		

General Fund - Personnel (Year 4)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
<b>Office of the Mayor</b>								\$129,480
Mayor	\$22.00	104	PT	1	\$18,304	\$18,304		
City Manager	\$32.70	260 (-14)	FT	1	\$68,016	\$68,016		
<b>Mayor's Office of Community Affairs</b>								
Deputy Commissioner for Community Affairs	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
Constituents 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		
<b>City Council</b>								\$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		
<b>Office of the City Clerk</b>								\$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		
<b>Office of the City Attorney</b>								\$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		
<b>Navarre City Finance Department</b>								\$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		
<b>Navarre City Facilities Management</b>								\$347,880
Commissioner of Facilities Management	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
<b>City Offices</b>								
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		
<b>City Hall Development</b>								
Deputy Commissioner for City Hall	\$22.00	260 (-14)	FT	1	\$44,200	\$44,200		
<b>Navarre City Planning and Development</b>								\$811,980
Commisioner of Planning and Development	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
<b>City Planning (CRA)</b>								
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		
<b>Development Services</b>								
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		

<b>General Fund - Personnel (Year 4)</b>									
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals		
<b>Navarre Economic Development Agency</b>								\$222,300	
Commissioner of Economic Development	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680			
<b>Small Businesses</b>									
Deputy Commissioner for Small Businesses	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760			
<b>Growth and Expansion</b>									
Deputy Commissioner for Growth and Expansion	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760			
<b>Salary Subtotal</b>							\$1,642,472		
<b>Tier II Benefits</b>						<b>50%</b>	\$821,236		
<b>Total</b>							\$2,463,708		



<b>General Fund - Operations (Year 4)</b>				
Description	Funding	Notes and Explanation	Agency Total	
<b>Office of the Mayor</b>			\$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			
<b>Community Affairs</b>				
Community Organization Grants	\$133,237			
Event Sponsorship	\$66,618			
<b>Office of the City Council</b>			\$2,560,290	
<b>Committee on Education and Youth Affairs</b>				
Navarre "Pride of the City" Scholarships	\$25,000	Local academic scholarship program (5 scholarships of \$5,000)		
<b>Committee on Public Safety and Mil. Affairs</b>				
Intergovernmental Contractual Services	\$2,500,000	Funding for Santa Rosa County Sheriff's Office		
<b>General Operations</b>				
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			
<b>Office of the City Clerk</b>			\$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			
Professional and Contractual Services	\$13,324			

<b>General Fund - Operations (Year 4)</b>			
Description	Funding	Notes and Explanation	Agency Total
Subscriptions/Memberships	\$1,332		
Liability Insurance	\$1,999		
<b>Office of the City Attorney</b>			\$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		
<b>Navarre City Finance Department</b>			\$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		
<b>Navarre City Facilities Management</b>			\$322,954
<b>Virtual City Hall</b>			
Website Operations	\$14,656	10% of website design and development cost	
<b>City Offices</b>			
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)	
<b>City Hall</b>			
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	
<b>General Operations</b>			
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		
Advertising	\$667		

<b>General Fund - Operations (Year 4)</b>			
Description	Funding	Notes and Explanation	Agency Total
Mail	\$667		
Travel	\$1,332		
Training	\$667		
Professional and Contractual Services	\$13,324		
Subscriptions/Memberships	\$1,332		
Liability Insurance	\$19,986		
<b>Navarre City Planning and Development</b>			\$211,872
<b>Planning and Zoning</b>			
Planning Operations and Materials	\$26,647		
Grant Writing and Lobbying	\$6,662		
<b>Building Permits &amp; Inspections</b>			
Vehicle Electricity	\$2,771		
Vehicle Maintenance	\$3,997		
Vehicle Insurance	\$7,994		
Operating Supplies	\$6,662		
<b>Code Enforcement</b>			
Vehicle Electricity	\$1,386		
Vehicle Maintenance	\$1,999		
Vehicle Insurance	\$3,997		
Operating Supplies	\$1,665		
<b>General Operations</b>			
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		
<b>Navarre Economic Development Agency</b>			
<b>Small Business</b>			
Small Business Loans	\$56,271	Low-interest loans for local small businesses	
Development of Guidance Program	\$11,254	Guidance program for new small businesses on the ins and outs of running a small business	
<b>Growth and Expansion</b>			
Commerical Development Lobbying	\$11,254	Lobbying for businesses and industries to move to area	
Local Business Expansion Grants	\$56,271	Investments for local businesses seeking assistance to expand or improve capital assets	
<b>General Operations</b>			
Computers and Equipment	\$1,689	Initial purchase of computers and equipment	
Phone/Internet/Television	\$13,324	Accounts for general communications	

<b>General Fund - Operations (Year 4)</b>			
Description	Funding	Notes and Explanation	Agency Total
Office Supplies and Stationary	\$10,659		
Printing and Binding	\$666		
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		
<b>Total</b>	<b>\$3,866,507</b>		

<b>General Debt Service (Year 4)</b>					
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	"	"	"
<b>Total</b>		\$525,000			
<b>Total Debt</b>		<b>\$9,000,000</b>			

<b>Infrastructure Fund (Year 4)</b>	
<b>Category</b>	<b>Value</b>
Personnel	\$3,814,329
Operations	\$7,720,365
Debt Service	\$302,500
<b>TOTAL</b>	<b>\$11,837,194</b>

Infrastructure Fund - Personnel (Year 4)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
<b>Navarre Area Trolley System (NATS)</b>								\$1,779,180
Commissioner of Public Transportation	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
<b>Paratransit</b>								
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		
<b>Fixed-Line Trolleys</b>								
Deputy Commissioner for Fixed-Line Trolleys	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
FT Fixed Line Driver	\$16.25	260 (-14)	FT	7	\$33,800	\$236,600		
PT Fixed Line Driver	\$16.25	104	PT	7	\$13,520	\$94,640		
FT Relief Driver	\$16.25	260 (-14)	FT	3	\$33,800	\$101,400		
PT Relief Driver	\$16.25	104	PT	3	\$13,520	\$40,560		
<b>Safe Twilight Alternative Transport (STAT)</b>								
Deputy Commissioner for STAT	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
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		
<b>Vehicle Maintenance</b>								
Deputy Commissioner for Vehicular Maintenance	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
FT Maintenance Technician	\$16.25	260 (-14)	FT	3	\$33,800	\$101,400		
PT Maintenance Technician	\$16.25	104	PT	3	\$13,520	\$40,560		
<b>Parking Management</b>								
Deputy Commissioner of Parking	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
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		
<b>Navarre City Infrastructure Department</b>								\$864,864
Commissioner of Infrastructure (City Engineer)	\$32.70	260 (-14)	FT	1	\$68,016	\$68,016		
<b>Improvement</b>								
Deputy Commissioner for Improvement	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
Improvement Lead	\$23.25	260 (-14)	FT	2	\$48,360	\$96,720		
Improvement Technician	\$22.00	260 (-14)	FT	8	\$45,760	\$366,080		
<b>Navarre City Parks Service</b>								\$1,170,285
Commissioner of Parks and Recreation	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
<b>Office for Culture and Events</b>								
Deputy Commissioner for Culture and Events	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760		
Event Management Assistant	\$20.00	93 (-6)	PT	1	\$14,880	\$14,880		
<b>Office for Programming</b>								

Deputy Commissioner for Programming	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760	
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	
<b>Office for Navarre Beach</b>							
Deputy Commissioner for Navarre Beach	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760	
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	
<b>Office for Maintenance and Improvement</b>							
Deputy Commissioner for Mtn. & Imprv.	\$22.00	260 (-14)	FT	1	\$45,760	\$45,760	
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	
<b>Salary Subtotal</b>							\$2,542,886
<b>Tier II Benefits</b>						<b>50%</b>	\$1,271,443
<b>Total</b>							\$3,814,329



Infrastructure Fund - Operations (Year 4)			
Description	Funding	Notes and Explanation	Agency Total
<b>Navarre Area Trolley System</b>			\$1,394,640
<b>Capital Costs</b>			
Stop and Facility Maintenance	\$40,000		
Uniforms	\$756	6 Drivers x \$126	
<b>Fixed Line</b>			
Fixed Line Fuel	\$254,973	[(1,311.84 total miles per day / 8 miles per gallon) * \$4.26] x 365 op. days	
Fixed Line Maintenance	\$383,058	1,311.84 total miles per day * \$0.80 per mile * 365 op. days	
Fixed Line Insurance	\$148,808	\$18,601 x 8 trolleys	
<b>Safe Twilight Alternative Transport (STAT)</b>			
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 trolley included)	
STAT Insurance	\$27,585	\$5,517 x 5 shuttles (6th shuttle covered by paratransit insurance)	
<b>Paratransit Operations</b>			
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 trolley	
Paratransit Insurance	\$5,517	\$5,517 x 1 trolley	
<b>General Operations</b>			
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		
<b>Navarre City Infrastructure Department</b>			\$3,344,003
<b>Equipment and Machinery</b>			
<b>Capital Purchase</b>			
Misc. Operating Supplies and Equipment	\$53,295	Initial purchase of nessecary equipment and supplies for operations	
<b>Operations</b>			
Vehicle Fuel/Electricity	\$11,991		
Vehicle Maintenance	\$13,324		
General Equipment Maintenance	\$3,997		
<b>Improvement</b>			
<b>Road &amp; Parking</b>			
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	

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	
<b>Pedestrian</b>			
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	
<b>Biking</b>			
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	
<b>Stormwater and Flood Mitigation</b>			
Drainage Installation	\$629,847		
Rain Harvesting Grants	\$24,952	Grants to homes and trolleyinenses to harvest rainwater	
Street Treelining	\$66,618	Street trees capture stormwater and reduce flooding effects	
<b>Beautification</b>			
Landscaping and Beautification	\$25,487		
Public Art Installation	\$6,372		
<b>Maintenance &amp; Operations</b>			
Road Patching and General Maintenance	\$123,724		
Biking and Pedestrian Infrastructure Mntc.	\$123,724		
Stormwater Maintenance	\$185,585		
Landscaping Maintenance	\$61,862		
<b>General Operations</b>			
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		
<b>Navarre City Parks Service</b>			\$2,671,947
<b>Maintenance and Improvement</b>			
Park Improvement	\$1,060,000		
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	
<b>Culture and Events</b>		
Event Sponsorship and Operations	\$107,120	
<b>Youth Programming</b>		
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
<b>Navarre Beach</b>		
Navarre Beach Lifeguards	\$647,005	Funding for Navarre Beach Lifeguards
<b>General Operations</b>		
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	
<b>Total</b>	<b>\$7,720,365</b>	

Infrastructure Debt Service (Year 4)					
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	"	"	"
\$1,540,000 Bond	\$1,540,000	\$154,000	10 Years (2037)	Replica Trolley trolleys x8 [1]	Ad Valorem Bond
2.5% Interest	"	\$38,500	"	"	"
<b>Total</b>		\$302,500			
<b>Total Debt</b>		\$2,740,000			

[1] - Based on cost estimate from trolley manufacturer (6 "Carriage"-type vehicles, \$210K each; 2 "Villager"-type vehicles, \$290K each), factoring in \$300K saved in Vehicle Purchase Fund

<b>Housing &amp; Equity Fund (Year 4)</b>	
<b>Category</b>	<b>Value</b>
Personnel	\$85,020
Operations	\$222,866
Debt Service	\$0
<b>TOTAL</b>	<b>\$307,886</b>

Housing & Equity Fund - Personnel (Year 4)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
<b>Navarre Homeless Housing Initiative</b>							<b>\$85,020</b>	
Commissioner of Homelessness Prevention	\$27.25	260 (-14)	FT	1	\$56,680	\$56,680		
<b>Salary Subtotal</b>						\$56,680		
<b>Tier II Benefits</b>					<b>50%</b>	\$28,340		
<b>Total</b>						<b>\$85,020</b>		

Housing & Equity Fund - Operations (Year 4)		
Description	Funding	Notes and Explanation
<b>Navarre Homeless Housing Initiative</b>		
<b>Housing Assistance</b>		
Homeless Housing Assistance (HHA)	\$172,800	\$2,400 in assistance per household yearly: <i>est</i> 72 individuals 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]
<b>General Operations</b>		
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	
<b>Total</b>	<b>\$222,866</b>	

[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, or received HPA assistance within the past year, but still subsequently lost their home;
- 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-trolleyiness 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 (Year 4)					
Description	Debt	Cost	Term	Earmark	Debt Type
<b>Total</b>		\$0			
<b>Total Debt</b>		\$0			



**City of Navarre Draft Budget (Year 5; estimated 2028)**

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
0.95 Mill Property Tax	Property Owners		\$5,198,087	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	Developers	Planning and Development	\$1,502,863	Assumes est 22.3% of construction in county, at 20% increase on permitting cost versus county [1]
Parking Lot Fares	Parking Lots		\$1,312,510	262,502 est non-resident beach and NavPark parking visitors * \$5 (Navarre residents park free)
Miscellaneous Grants	Miscellaneous		\$270,504	Est as triple the salary and benefits of grant writer (including FRDAP)
Parking Fines	Parking Fines		\$131,000	1,310 est parking violators * \$100 (0.5% of non-resident parking users)
Carryover from previous year	City of Navarre		\$46,909	
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)
<b>Revenues</b>			<b>\$21,838,725</b>	
Expense Fund	Purpose		Value	Corresponding Entities
General Fund	Multi-Purpose		\$6,937,853	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
Infrastructure Fund	Infrastructure & Public Transportation		\$12,655,856	Navarre Area Trolley System (NATS) 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		\$0	See General Fund
Contingency Fund	Emergencies and Budget Overages		\$1,919,894	See General Fund
<b>Expenses</b>			<b>\$21,832,495</b>	
<b>Budget Surplus/Deficit</b>			<b>\$6,230</b>	<b>All surplus not used to go to next year</b>

[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

General Fund (Year 5)			
Category	Value		
Personnel	\$2,623,296		
Operations	\$3,789,557		
Debt Service	\$525,000		
<b>TOTAL</b>	<b>\$6,937,853</b>		
Contingency Fund			
Category	Value		
Emergency Fund	\$100,000	Current:	\$690,000
Contingency Budgeting	\$1,819,894		
<b>TOTAL</b>	<b>\$1,919,894</b>		
Investment and Trust Fund			
Category	Value		
General Investment	\$0	Current:	\$1,000
<b>TOTAL</b>	<b>\$0</b>		

General Fund - Personnel (Year 5)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
<b>Office of the Mayor</b>								\$137,748
Mayor	\$23.50	104	PT	1	\$19,552	\$19,552		
City Manager	\$28.90	260 (-14)	FT	1	\$72,280	\$72,280		
<b>Mayor's Office of Community Affairs</b>								
Deputy Commissioner for Community Affairs	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
Constituents 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		
<b>City Council</b>								\$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		
<b>Office of the City Clerk</b>								\$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		
<b>Office of the City Attorney</b>								\$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		
<b>Navarre City Finance Department</b>								\$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		
<b>Navarre City Facilities Management</b>								\$372,060
Commissioner of Facilities Management	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
<b>City Offices</b>								
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		
<b>City Hall Development</b>								
Deputy Commissioner for City Hall	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
<b>Navarre City Planning and Development</b>								\$864,864
Commissioner of Planning and Development	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
<b>City Planning (CRA)</b>								
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		
<b>Development Services</b>								
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		
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		

<b>General Fund - Personnel (Year 5)</b>									
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals		
<b>Navarre Economic Development Agency</b>								\$236,808	
Commissioner of Economic Development	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112			
<b>Small Businesses</b>									
Deputy Commissioner for Small Businesses	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880			
<b>Growth and Expansion</b>									
Deputy Commissioner for Growth and Expansion	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880			
<b>Salary Subtotal</b>						\$1,748,864			
<b>Tier II Benefits</b>						<b>50%</b>	\$874,432		
<b>Total</b>						\$2,623,296			

<b>General Fund - Operations (Year 5)</b>				
Description	Funding	Notes and Explanation	Agency Total	
<b>Office of the Mayor</b>			\$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			
<b>Community Affairs</b>				
Community Organization Grants	\$140,665			
Event Sponsorship	\$70,332			
<b>Office of the City Council</b>			\$2,567,141	
<b>Committee on Education and Youth Affairs</b>				
Navarre "Pride of the City" Scholarships	\$30,000	Local academic scholarship program (5 scholarships of \$6,000)		
<b>Committee on Public Safety and Mil. Affairs</b>				
Intergovernmental Contractual Services	\$2,500,000	Funding for Santa Rosa County Sheriff's Office (Likely to increase in FY6)		
<b>General Operations</b>				
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			
<b>Office of the City Clerk</b>			\$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			
Professional and Contractual Services	\$14,066			

<b>General Fund - Operations (Year 5)</b>			
Description	Funding	Notes and Explanation	Agency Total
Subscriptions/Memberships	\$1,407		
Liability Insurance	\$2,110		
<b>Office of the City Attorney</b>			\$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		
<b>Navarre City Finance Department</b>			\$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		
<b>Navarre City Facilities Management</b>			\$124,265
<b>Virtual City Hall</b>			
Website Operations	\$15,473	10% of website design and development cost	
<b>City Hall</b>			
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	
<b>General Operations</b>			
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		
Professional and Contractual Services	\$14,066		

<b>General Fund - Operations (Year 5)</b>			
Description	Funding	Notes and Explanation	Agency Total
Subscriptions/Memberships	\$1,407		
Liability Insurance	\$21,100		
<b>Navarre City Planning and Development</b>			\$223,524
<b>Planning and Zoning</b>			
Planning Operations and Materials	\$28,133		
Grant Writing and Lobbying	\$7,033		
<b>Building Permits &amp; Inspections</b>			
Vehicle Electricity	\$2,926		
Vehicle Maintenance	\$4,220		
Vehicle Insurance	\$8,440		
Operating Supplies	\$7,033		
<b>Code Enforcement</b>			
Vehicle Electricity	\$1,463		
Vehicle Maintenance	\$2,110		
Vehicle Insurance	\$4,220		
Operating Supplies	\$1,758		
<b>General Operations</b>			
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		
<b>Navarre Economic Development Agency</b>			\$343,691
<b>Small Business</b>			
Small Business Loans	\$59,409	Low-interest loans for local small businesses	
Development of Guidance Program	\$11,882	Guidance program for new small businesses on the ins and outs of running a small business	
<b>Growth and Expansion</b>			
Commerical Development Lobbying	\$11,882	Lobbying for businesses and industries to move to area	
Local Business Expansion Grants	\$118,817	Investments for local businesses seeking assistance to expand or improve capital assets	
<b>General Operations</b>			
Computers and Equipment	\$1,740	Initial purchase of computers and equipment	
Phone/Internet/Television	\$14,066	Accounts for general communications	
Office Supplies and Stationary	\$11,253		
Printing and Binding	\$703		
Advertising	\$35,166		
Mail	\$7,033		

<b>General Fund - Operations (Year 5)</b>			
Description	Funding	Notes and Explanation	Agency Total
Travel	\$7,033		
Training	\$8,440		
Professional and Contractual Services	\$28,133		
Subscriptions/Memberships	\$7,033		
Liability Insurance	\$21,100		
<b>Total</b>	<b>\$3,789,557</b>		



<b>General Debt Service (Year 5)</b>					
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	"	"	"
<b>Total</b>		\$525,000			
<b>Total Debt</b>		<b>\$9,000,000</b>			

<b>Infrastructure Fund (Year 5)</b>	
<b>Category</b>	<b>Value</b>
Personnel	\$4,057,548
Operations	\$8,295,808
Debt Service	\$302,500
<b>TOTAL</b>	<b>\$12,655,856</b>

Infrastructure Fund - Personnel (Year 5)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
<b>Navarre Area Trolley System (NATS)</b>								\$1,890,408
Commissioner of Public Transportation	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
<b>Paratransit</b>								
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		
<b>Fixed-Line trolleys</b>								
Deputy Commissioner for Fixed-Line trolleys	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
FT Fixed Line Driver	\$17.25	260 (-14)	FT	7	\$35,880	\$251,160		
PT Fixed Line Driver	\$17.25	104	PT	7	\$14,352	\$100,464		
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		
<b>Safe Twilight Alternative Transport (STAT)</b>								
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		
<b>Vehicle Maintenance</b>								
Deputy Commissioner for Vehicular Maintenance	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
FT Maintenance Technician	\$17.25	260 (-14)	FT	3	\$35,880	\$107,640		
PT Maintenance Technician	\$17.25	104	PT	3	\$14,352	\$43,056		
<b>Parking Management</b>								
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		
<b>Navarre City Infrastructure Department</b>								\$924,144
Commissioner of Infrastructure (City Engineer)	\$34.70	260 (-14)	FT	1	\$72,176	\$72,176		
<b>Improvement</b>								
Deputy Commissioner for Improvement	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
Improvement Lead	\$25.00	260 (-14)	FT	2	\$52,000	\$104,000		
Improvement Technician	\$23.50	260 (-14)	FT	8	\$48,880	\$391,040		
<b>Navarre City Parks Service</b>								\$1,242,996
Commissioner of Parks and Recreation	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
<b>Office for Culture and Events</b>								
Deputy Commissioner for Culture and Events	\$23.50	260 (-14)	FT	1	\$48,880	\$48,880		
Event Management Assistant	\$20.00	93 (-6)	PT	1	\$14,880	\$14,880		
<b>Office for Programming</b>								

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	
<b>Office for Navarre Beach</b>							
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	
<b>Office for Maintenance and Improvement</b>							
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	
<b>Salary Subtotal</b>							\$2,705,032
<b>Tier II Benefits</b>						<b>50%</b>	\$1,352,516
<b>Total</b>							\$4,057,548

Infrastructure Fund - Operations (Year 5)			
Description	Funding	Notes and Explanation	Agency Total
<b>Navarre Area Transit Administration</b>			\$1,409,185
<b>Capital Costs</b>			
Stop and Facility Maintenance	\$41,200		
Uniforms	\$780	6 Drivers x \$130	
<b>Fixed Line</b>			
Fixed Line Fuel	\$262,753	[(1,311.84 total miles per day / 8 miles per gallon) * \$4.39] x 365 op. days	
Fixed Line Maintenance	\$383,058	1,311.84 total miles per day * \$0.80 per mile * 365 op. days	
Fixed Line Insurance	\$148,808	\$18,601 x 8 trolleys	
<b>Safe Twilight Alternative Transport (STAT)</b>			
STAT Fuel	\$160,235	[(200 miles per day / 10 miles per gallon) x \$4.39] x 365 operating days x 5 shuttles	
STAT Maintenance	\$20,202	\$3,367 x 6 shuttles (Paratransit and reserve trolley included)	
STAT Insurance	\$29,270	\$5,854 x 5 shuttles (6th shuttle covered by paratransit insurance)	
<b>Paratransit Operations</b>			
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 trolley	
Paratransit Insurance	\$5,854	\$5,854 x 1 trolley	
<b>General Operations</b>			
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		
<b>Navarre City Infrastructure Department</b>			\$3,756,262
<b>Equipment and Machinery</b>			
<b>Capital Purchase</b>			
Misc. Operating Supplies and Equipment	\$56,266	Initial purchase of nessecary equipment and supplies for operations	
<b>Operations</b>			
Vehicle Fuel/Electricity	\$12,660		
Vehicle Maintenance	\$14,066		
General Equipment Maintenance	\$4,220		
<b>Improvement</b>			
<b>Road &amp; Parking</b>			
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	
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	
<b>Pedestrian</b>			
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	
<b>Biking</b>			
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	
<b>Stormwater and Flood Mitigation</b>			
Drainage Installation	\$703,324		
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	
<b>Beautification</b>			
Landscaping and Beautification	\$31,859		
Public Art Installation	\$7,646		
<b>Maintenance &amp; Operations</b>			
Road Patching and General Maintenance	\$127,435		
Biking and Pedestrian Infrastructure Mntc.	\$127,435		
Stormwater Maintenance	\$254,871		
Landscaping Maintenance	\$63,718		
<b>General Operations</b>			
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		
<b>Navarre City Parks Service</b>			\$2,803,316
<b>Maintenance and Improvement</b>			
Park Improvement	\$1,123,600		
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	
<b>Culture and Events</b>		
Event Sponsorship and Operations	\$110,334	
<b>Youth Programming</b>		
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
<b>Navarre Beach</b>		
Navarre Beach Lifeguards	\$666,415	Funding for Navarre Beach Lifeguards
<b>General Operations</b>		
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	
<b>Total</b>	<b>\$8,295,808</b>	

Infrastructure Debt Service (Year 5)					
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	"	"	"
\$1,540,000 Bond	\$1,540,000	\$154,000	10 Years (2037)	Replica Trolley trolleys x8 [1]	Ad Valorem Bond
2.5% Interest	"	\$38,500	"	"	"
<b>Total</b>		\$302,500			
<b>Total Debt</b>		\$2,740,000			

[1] - Based on cost estimate from trolley manufacturer (6 "Carriage"-type vehicles, \$210K each; 2 "Villager"-type vehicles, \$290K each), factoring in \$300K saved in Vehicle Purchase Fund



<b>Housing &amp; Equity Fund (Year 5)</b>	
<b>Category</b>	<b>Value</b>
Personnel	\$90,168
Operations	\$228,724
Debt Service	\$0
<b>TOTAL</b>	<b>\$318,892</b>

<b>Housing &amp; Equity Fund - Personnel (Year 5)</b>								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
<b>Navarre Homeless Housing Initiative</b>							<b>\$90,168</b>	
Commissioner of Homelessness Prevention	\$28.90	260 (-14)	FT	1	\$60,112	\$60,112		
<b>Salary Subtotal</b>						\$60,112		
<b>Tier II Benefits</b>					<b>50%</b>	\$30,056		
<b>Total</b>						<b>\$90,168</b>		

Housing & Equity Fund - Operations (Year 5)		
Description	Funding	Notes and Explanation
<b>Navarre Homeless Housing Initiative</b>		
<b>Housing Assistance</b>		
Homeless Housing Assistance (HHA)	\$182,928	\$2,472 in assistance per household yearly: <i>est</i> 74 individuals 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]
<b>General Operations</b>		
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	
<b>Total</b>	<b>\$228,724</b>	

[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, or received HPA assistance within the past year, but still subsequently lost their home

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-trolleyiness 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 (Year 5)					
Description	Debt	Cost	Term	Earmark	Debt Type
<b>Total</b>		\$0			
<b>Total Debt</b>		\$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