

2024

**Navarre
Feasibility
Study**

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



Navarre, FL

Incorporation Feasibility Study

April 2024

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I. Executive Summary and Overview

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

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

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

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

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

II. History, Background and Scope

A. Area and Community History

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

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

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

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

B. Current Governance Structure

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

C. Previous Incorporation Efforts

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

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

III. Statutory Prerequisites

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

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

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

A. Compactness, Contiguity, and Amenability

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

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

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

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

1. Holley

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

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

2. Navarre Beach

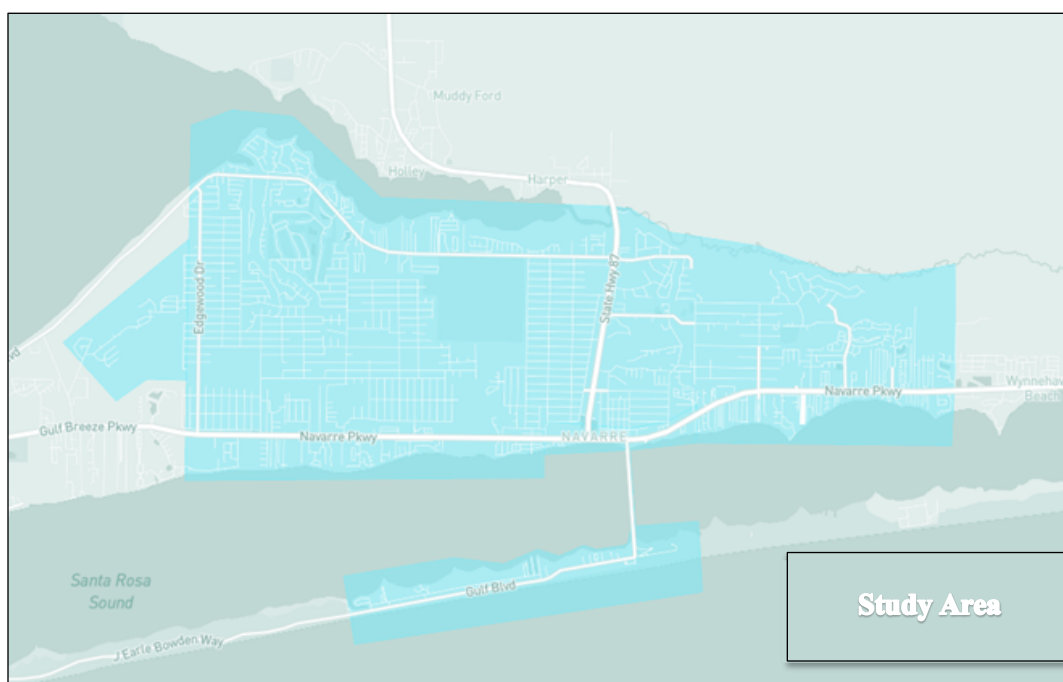
The Study Area does encompass Navarre Beach, a unified and connected, compactly bounded area of land on the Santa Rosa Island severed from the mainland portion of the Study Area by the Santa Rosa Sound. However, the unique historical and present-day composition of Navarre Beach supports inclusion within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

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

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

Figure 1

Map of Specific Land Area Comprising the Study Area



B. Population Total

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

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

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

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

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

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

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

Table 3

County and Study Area Voter Population Calculations

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

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

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

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

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

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

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

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

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

Table 4					
County and Study Area Voter Population Calculations					
	2020	2021	2022	2023	2024
US Census Bureau					
Projected Population Estimation for Santa Rosa County	188,810	193,417	198,137	202,971	207,924
Population Projection Estimations for Study Area	43,540	44,602	45,690	46,805	47,947
Calculated by multiplying the Percentage of Countywide Total Registered Voters of the Study Area (23.06%) by each year's Population Projection Estimation for Santa Rosa County.					

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

C. Population Density

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

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

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

D. Boundary Spacing

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

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

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

E. Proposed Municipal Charter

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

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

F. Existing Solid Waste Service Contracts

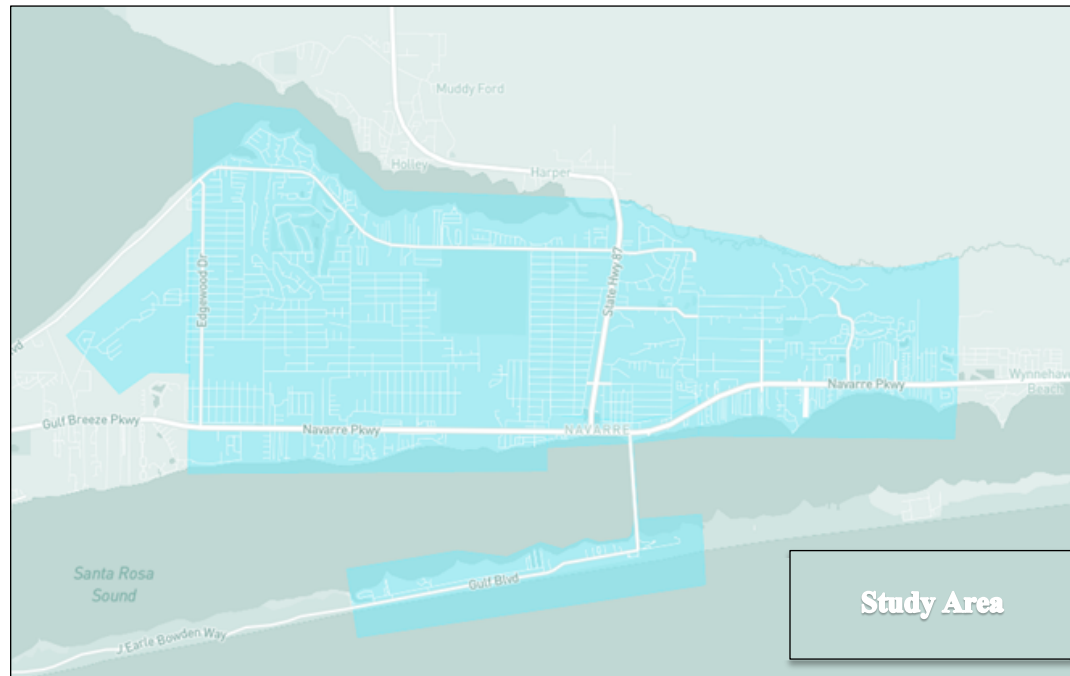
The final legislative criterion to be satisfied addresses a newly formed municipality's obligation to honor already existing solid waste contracts within the affected geographic area. Santa Rosa County has maintained a franchise agreement for residents of unincorporated areas of the county. If the Study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

IV. Study Area

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

Figure 2

Map of Specific Land Area Comprising the Study Area



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

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

⁶ Ibid.

⁷ Ibid.

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

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

⁸ Ibid.

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

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

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

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

⁹ Ibid.

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

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

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

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

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

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

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

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

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

V. Current Services

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

A. Santa Rosa County Services

1. Law Enforcement.

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

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

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

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

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

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

2. Public Education

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

Table 8¹²

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

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

3. Library

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

4. Parks and Recreation

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

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

5. Solid Waste

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

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

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

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

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

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

6. Streets and Roads

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

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

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

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

7. Mosquito Control

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

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

8. Community Development

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

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

9. General Government

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

B. Other Independently Provided Services

1. Fire Rescue

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

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

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

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

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

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

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

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

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

2. Water Management

The Northwest Florida Water Management District (NFWMD) 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 NFWMD is set at 0.0294 mills per \$1,000 of assessed taxable value. This tax will continue to be levied regardless of whether the Study Area seeks incorporation.¹⁸

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

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

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

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

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

Table 11 HNWS Water/Sewer Rates

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

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

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

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

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

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

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

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

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

²¹ Source: Navarre Beach Water/Sewer System Rates

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

WATER RATES

CLASS	USAGE	RATE
I Single Family;multi-family 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.

[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 2025)

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 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		\$1,584,107	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. Halved for the half calendar year
Franchise Fees/Communication Service Tax	Utilities/Comms Users		\$1,266,892	Based on Santa Rosa County's 2018 franchise fees and communication services tax revenues of \$7,715,670, increased by inflation to 2024, increased 7.625% annually (5% estimated annual inflation * 2.5% estimated annual growth) to 2025, with Navarre taking up 24.656% of Santa Rosa County's unincorporated population in 2020 Census. Halved for the half calendar year.
Municipal Revenue Sharing	State of Florida	Transportation and Transportation Infrastructure (18% minimum)	\$1,193,502	Based on Milton's 2022 MRS income, adjusted for Navarre's population relative to Milton (x4.113), increased by 7.625% annually to 2025. Halved for the half calendar year.
Local Option Fuel Tax	Santa Rosa County	Transportation and Transportation Infrastructure	\$675,000	\$30 * 45,000 (proposed establishing distribution, would be in draft charter)
0.95 Mill Property Tax	Property Owners		\$0	Due to the alignment of fiscal years, the City of Navarre will not receive <i>ad valorem</i> tax in the first fiscal year
Revenues			\$4,719,501	
Expense Fund	Purpose		Value	Corresponding Entities
General Fund	Multi-Purpose		\$2,689,405	Office of the Mayor City Council Office of the City Clerk Office of the City Attorney Office of the Civil Sentry Navarre City Finance Department Navarre City Facility Management Navarre City Park Service <i>Charter Commissions</i>
Infrastructure Fund	Infrastructure & Public Transportation		\$1,489,347	Navarre Area Transit Shuttle (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, Budget Overages, and Buffer		\$463,292	see General Fund page
Expenses			\$4,643,043	
Budget Surplus/Deficit			\$76,458	All surplus not used to go to next year

General Fund (Year 1)			
Category	Value		
Personnel	\$570,521		
Operations	\$2,118,884		
Debt Service	\$0		
TOTAL	\$2,689,405		
Contingency Fund			
Category	Value		
Emergency Fund	\$70,000	Current:	\$70,000
Contingency Budgeting	\$393,292		
TOTAL	\$463,292		
Investment and Trust Fund			
Category	Value		
General Investment	\$1,000		
TOTAL	\$1,000		

General Fund - Personnel (Year 1)								Agency Totals
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total		
Office of the Mayor								\$171,881
Mayor	\$19.20 [1]	52	PT	1	\$7,987	\$7,987		
City Manager	\$40.00	130	FT	1	\$41,600	\$41,600		
Mayor's Office of Community Affairs								
Mayor's Assistant for Community Affairs	\$25.00	130	FT	1	\$26,000	\$26,000		
Mayor's Temporary Office of Community Development [2]								
Mayor's Assistant for Community Development	\$25.00	65	FT	1	\$13,000	\$13,000		
FT Grant Writer	\$25.00	65	FT	1	\$13,000	\$13,000		
Mayor's Temporary Office of Economic Development								
Mayor's Assistant for Economic Development	\$25.00	65	FT	1	\$13,000	\$13,000		
City Council								\$39,000
Speaker of the Council	\$20.00	26	PT	1	\$4,160	\$4,160		
City Councilor	\$17.50	26	PT	6	\$3,640	\$21,840		
Office of the City Clerk								\$46,800
City Clerk	\$30.00	130	FT	1	\$31,200	\$31,200		
Office of the City Attorney								\$78,000
City Attorney	\$50.00	130	FT	1	\$52,000	\$52,000		
Office of the Civil Sentry								\$46,800
Civil Sentry	\$30.00	130	FT	1	\$31,200	\$31,200		
Navarre City Finance Department								\$54,600
Commissioner of Finance	\$35.00	130	FT	1	\$36,400	\$36,400		
Navarre City Facilities Management								\$46,800
Commissioner of Facilities Management	\$30.00	130	FT	1	\$31,200	\$31,200		
Navarre City Parks Service								\$23,400
Commissioner of Parks and Recreation	\$30.00	65	FT	1	\$15,600	\$15,600	[2]	
Charter Commissions and Committees								
Traffic Reduction Commission								
Chair of the Traffic Commission	\$20.83	24	PT	1	\$4,000	\$4,000	\$33,000	
Board Commissioner of the Traffic Commission	\$15.62	24	PT	6	\$3,000	\$18,000		
Beachside Commission								\$30,240
Chair of the Beachside Commission	\$25.00	24	PT	1	\$4,800	\$4,800		
Beachside Commission	\$20.00	24	PT	4	\$3,840	\$15,360		
Salary Subtotal						\$380,347		
Taxes and Benefits					50%	\$190,174		
Total						\$570,521		

General Fund - Operations (Year 1)			
Description	Funding	Notes and Explanation	Agency Total
Office of the Mayor			\$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		
Community Redevelopment			
Planning Operations	\$5,500		
Grant Writing and Lobbying	\$2,750		
Economic Development			
Commerical Development Lobbying	\$3,000	Lobbying for businesses and industries to move to area	
Local Small Business Loans	\$10,000	0% interest 3-year loans for local small businesses	
Office of the City Council			\$61,025
Committee on Education and Youth Affairs			
Navarre "Pride of the City" Scholarships	\$5,000	Local academic scholarship program (5 scholarships of \$1,000)	
General Operations			
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 one day 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		
Office of the City Clerk			\$24,975
Computers and Equipment	\$6,000	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$4,400	For City Clerk: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$2,750		
Printing and Binding	\$2,750		
Advertising	\$275		
Mail	\$275		

Travel	\$1,375		
Training	\$275		
Professional and Contractual Services	\$5,500		
Subscriptions/Memberships	\$550		
Liability Insurance	\$825		
Office of the City Attorney			\$39,110
Computers and Equipment	\$6,000	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$11,000	For Attorney: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$2,750		
Printing and Binding	\$275		
Advertising	\$110		
Mail	\$275		
Travel	\$1,375		
Professional and Contractual Services	\$11,000		
Subscriptions/Memberships	\$5,500		
Liability Insurance	\$825		
Office of the Civil Sentry			\$1,593,246
Equipment and Machinery			
Vehicle Purchase	\$46,000	Based on Ford Interceptor Patrol Vehicle	
Personal Equipment	\$10,000	Initial purchase of personal law enforcement equipment	
Communication Equipment	\$4,000	Initial purchase of communication equipment	
Computers and Equipment	\$6,000	Initial purchase of computers and office equipment/furniture	
Body Camera Purchase	\$150	Initial purchase of law enforcement body camera	
General Operations			
Vehicle Fuel/Electricity	\$1,220		
Vehicle Maintenance	\$1,759		
Vehicle Insurance	\$3,518		
Phone/Internet/Television	\$4,400	For Sentry: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$2,750		
Printing and Binding	\$1,650		
Advertising	\$275		
Mail	\$275		
Travel	\$1,375		
Training	\$5,000	Community policing and conflict de-escalation training	
Professional and Contractual Services	\$3,500	Including \$1,500 for FOIA request contracting and body camera operations	
Intergovernmental Contractual Services	\$1,500,000	Additional funding for Santa Rosa County Sheriff's Office (\$2,500,000 yearly with \$250,000 additional initial funding)	
Subscriptions/Memberships	\$550		
Liability Insurance	\$825		
Navarre City Finance Department			\$25,575
Computers and Equipment	\$6,600	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$6,875	For Finance: includes all forms of communication, including acting supplementary to mail	

Office Supplies and Stationary	\$2,750		
Printing and Binding	\$275		
Advertising	\$275		
Mail	\$275		
Travel	\$1,375		
Training	\$275		
Professional and Contractual Services	\$5,500		
Subscriptions/Memberships	\$550		
Liability Insurance	\$825		
Navarre City Facilities Management			\$228,805
Website Design and Development	\$110,000	Website design and development cost for city of 40K - 50K (<i>Est Upanup</i>)	
IT Contracting	\$11,880		
Office Leasing	\$66,000	\$26.4 per square foot assumed average rent: 5,000 square feet (temporary office)	
Utilities	\$5,775	\$2.31 per square foot utility cost (electricity and water): 5,000 square feet (temporary office)	
Computers and Equipment	\$6,000	Initial purchase of computers and office equipment/furniture	
Furniture and Decoration	\$11,000	Initial purchase of decor for temporary city offices	
Phone/Internet/Television	\$3,300		
Office Supplies and Stationary	\$2,750		
Printing and Binding	\$275		
Advertising	\$275		
Mail	\$275		
Travel	\$550		
Training	\$275		
Professional and Contractual Services	\$5,500		
Subscriptions/Memberships	\$550		
Liability Insurance	\$4,400		
Navarre City Parks Service			\$58,503
Event Sponsorship	\$50,000	Including funding for any Navarre centennial celebration	
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		
Charter Commissions and Committees			
Traffic Reduction Commission			\$8,503
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		
Beachside Commission			\$8,503
Computers and Equipment	\$6,000	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$825		
Office Supplies and Stationary	\$688		
Printing and Binding	\$55		
Advertising	\$55		
Mail	\$55		
Travel	\$220		
Training	\$110		
Professional and Contractual Services	\$110		
Subscriptions/Memberships	\$110		
Liability Insurance	\$275		
Total	\$2,118,884		

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

Infrastructure Fund (Year 1)	
Category	Value
Personnel	\$70,200
Operations	\$1,419,147
Debt Service	\$0
TOTAL	\$1,489,347

Infrastructure Fund - Personnel (Year 1)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Area Transit Shuttle								\$42,900
Commissioner of Public Transportation	\$30.00	65	FT	1	\$15,600	\$15,600		
Parking Management								
Deputy Commissioner for Parking	\$25.00	65	FT	1	\$13,000	\$13,000		
Navarre City Infrastructure Department								\$27,300
Commissioner of Infrastructure (City Engineer)	\$35.00	65	FT	1	\$18,200	\$18,200		
Salary Subtotal						\$46,800		
Taxes and Benefits					50%	\$23,400		
Total						\$70,200		

Infrastructure Fund - Operations (Year 1)			
Description	Funding	Notes and Explanation	Agency Total
Navarre Area Trolley System			\$35,525
General Operations			
Computers and Equipment	\$16,000	Initial purchase	
Phone/Internet/Television	\$8,250		
Office Supplies and Stationary	\$1,375		
Printing and Binding	\$275		
Training	\$2,750		
Advertising	\$275		
Mail	\$1,375		
Travel	\$1,375		
Training	\$550		
Professional and Contractual Services	\$2,750		
Subscriptions/Memberships	\$550		
Navarre City Infrastructure Department			\$1,089,372
Equipment and Machinery			
Capital Purchase			
Asphalt Laying Machine Purchase	\$294,250	Initial purchase for asphalt	
Truck Purchase	\$55,000	Initial purchase of pickup truck	
Excavator Purchase	\$110,000	Initial purchase of a small excavator for stormwater basin construction	
Concrete Mixer Purchase	\$22,000	Initial purchase of a small concrete mixer for sidewalk and curb construction	
Misc. Operating Supplies and Equipment	\$55,000	Initial purchase of nessecary equipment and supplies for operations	
Operations			
Vehicle Fuel/Electricity	\$2,200		
Vehicle Maintenance	\$1,100		
General Equipment Maintenance	\$1,100		
Maintenance & Improvement			
Pedestrian			
Sidewalk Paving	\$107,897	\$40.87 per linear foot (5' width): 1/2 mile (FDOT estimate)	
Pedestrian Safety Improvement	\$55,000	Installation of crosswalks, ramps, and lights (UNC estimate)	
Pedestrian QoL Improvement	\$33,000	Installation of benches, trash cans, and street treelining (UNC estimate)	
Wayfinding Signage Improvement	\$44,000	Installation of pedestrian wayfinding signage	
Stormwater and Flood Mitigation			
Drainage Installation	\$250,000		
Street Treelining	\$55,000	Street trees capture stormwater and reduce flooding effects	
General Operations			
Construction Crew Contracting	\$250,000	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		
Total	\$1,419,147		

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

[1] According to the draft charter, the Mayor is not allowed to earn more than the per capita income of the City, which equates to \$19.20 per hour

[2] The Community Redevelopment Agency, Office of Economic Development, and Parks Service comes into existence in last quarter of year

City of Navarre Draft Budget (Year 2; estimated 2026)

All income & most non-salary or debt service expenses have been increased by 6.6% to account for inflation (est at 4%) 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		\$4,374,743	Based on est 2021 Navarre/Navarre Bch. taxable value of \$3,432,323,234, increasing by inflation and growth to 2026 (\$4,908,922,219). Increases after this point are included in the CRA Tax Increment Funding.
1/2 Cent Florida Shared Sales Tax	State of Florida		\$3,377,316	Base increased by 6.6% from previous year, adjusted to account for full fiscal year
Franchise Fees/Communication Service Tax	Utilities/Comms Users		\$2,893,727	Base increased by 6.6% from previous year, adjusted to account for full fiscal year
Municipal Revenue Sharing	State of Florida	Transportation and Transportation Infrastructure (18% minimum)	\$2,544,546	Base increased by 6.6% from previous year, adjusted to account for full fiscal year
CRA Tax Increment Financing	Property Owners	Community Redevelopment Fund	\$2,034,210	95% of the difference in the ad valorem taxes raised by the County and City between year 2025 and 2026, not including school taxes (2026 tax base: \$4,908,922,219; 2025 tax base: \$4,604,992,701)
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)
Tourism Development Tax	Santa Rosa County	Beachside Commission	\$655,878	12.5% of Tourism Development Tax est collected in Navarre, remitted to the City (Navarre: 64.14% of est total TDTs)
Miscellaneous 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		\$76,458	
FRDAP	State of Florida	Parks and Recreation	\$25,000	Florida Recreational Development Assistance Program (Competitive grant)
Investment Interest	Investments		\$80	Earnings off of \$1,000 continually reinvested (8% annual earnings est)
Revenues			\$20,194,821	
Expense Fund	Purpose		Value	Corresponding Entities
General Fund	Multi-Purpose		\$8,134,579	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 Charter Commissions
Infrastructure Fund	Infrastructure, Public Transportation, and Parks		\$9,722,899	Navarre Area Transit Shuttle 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
Community Redevelopment Trust Fund	Community Redevelopment and Infrastructure		---	Factored into General Fund
Investment and Trust Fund	Investment		\$0	See General Fund page
Contingency Fund	Emergencies, Budget Overages, and Buffer		\$2,112,902	See General Fund page
Expenses			\$19,970,380	
	Budget Surplus/Deficit		\$224,441	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	\$2,517,370		
Operations	\$4,985,110		
Debt Service	\$632,100		
TOTAL	\$8,134,579		
Contingency Fund			
Category	Value		
Emergency Fund	\$430,000	Current:	\$500,000
Contingency Budgeting	\$1,682,902		
TOTAL	\$2,112,902		
Investment and Trust Fund			
Category	Value		
General Investment	\$0	Current:	\$1,000
TOTAL	\$0		
Community Redevelopment Trust Fund			
Category	Value		
Community Redevelopment Trust Fund is factored into Infrastructure Fund via the General Fund budget (see Planning and Zoning)			

General Fund - Personnel (Year 2)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Office of the Mayor								\$351,562
Mayor	\$19.20 [1]	104	PT	1	\$15,974	\$15,974		
City Manager	\$40.00	260	FT	1	\$83,200	\$83,200		
Mayor's Office of Community Affairs								
Deputy Commissioner for Community Affairs	\$25.00	260	FT	1	\$52,000	\$52,000		
Constituents Services Assistant	\$20.00	260	FT	1	\$41,600	\$41,600		
Community Organization Liaison	\$20.00	260	FT	1	\$41,600	\$41,600		
City Council								\$81,120
Speaker of the Council	\$20.80 [2]	52	PT	1	\$8,653	\$8,653		
City Councilor	\$18.20	52	PT	6	\$7,571	\$45,427		
Office of the City Clerk								\$118,560
City Clerk	\$30.00	260	FT	1	\$62,400	\$62,400		
PT Records Assistant	\$20.00	104	PT	1	\$16,640	\$16,640		
Office of the City Attorney								\$156,000
City Attorney	\$50.00	260	FT	1	\$104,000	\$104,000		
Office of the Civil Sentry								\$93,600
Civil Sentry	\$30.00	260	FT	1	\$62,400	\$62,400		
Navarre City Finance Department								\$280,800
Commissioner of Finance	\$30.00	260	FT	1	\$62,400	\$62,400		
FT Accountant	\$30.00	260	FT	2	\$62,400	\$124,800		
Navarre City Facilities Management								\$257,088
Commissioner of Facilities Management	\$30.00	260	FT	1	\$62,400	\$62,400		
City Offices								
FT City Offices Receptionist	\$18.00	260	FT	1	\$37,440	\$37,440		
PT City Offices Receptionist	\$18.00	52	PT	1	\$7,488	\$7,488		
PT Custodian	\$18.00	156	PT	1	\$22,464	\$22,464		
City Hall Development								
Deputy Commissioner for City Hall	\$20.00	260	FT	1	\$41,600	\$41,600		
Navarre City Planning and Development								\$865,800
Commissioner of Planning and Development	\$30.00	260	FT	1	\$62,400	\$62,400		
City Planning (CRA)								
Deputy Commissioner for City Planning	\$25.00	260	FT	1	\$52,000	\$52,000		
City Planning Assistant	\$22.50	260	FT	1	\$46,800	\$46,800		
FT Grant Writer	\$25.00	260	FT	1	\$52,000	\$52,000		
Development Services								
Deputy Commissioner for Dev. Services	\$25.00	260	FT	1	\$52,000	\$52,000		
Building Inspector	\$25.00	260	FT	2	\$52,000	\$104,000		
Building Permit Reviewer	\$20.00	260	FT	3	\$41,600	\$124,800		
Code Enforcement Officer	\$20.00	260	FT	2	\$41,600	\$83,200		

General Fund - Personnel (Year 2)									
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals		
Navarre Economic Development Agency								\$249,600	
Commissioner of Economic Development	\$30.00	260	FT	1	\$62,400	\$62,400			
Small Businesses									
Deputy Commissioner for Small Businesses	\$25.00	260	FT	1	\$52,000	\$52,000			
Growth and Expansion									
Deputy Commissioner for Growth and Expansion	\$25.00	260	FT	1	\$52,000	\$52,000			
Charter Commissions and Committees									
Traffic Reduction Commission									
Chair of the Traffic Commission	\$20.83	24	PT	1	\$4,000	\$4,000	\$33,000		
Board Commissioner of the Traffic Commission	\$15.62	24	PT	6	\$3,000	\$18,000			
Beachside Commission								\$30,240	
Chair of the Beachside Commission	\$25.00	24	PT	1	\$4,800	\$4,800			
Beachside Commission	\$20.00	24	PT	4	\$3,840	\$15,360			
Salary Subtotal							\$1,678,246		
Benefits						50%	\$839,123		
Total							\$2,517,370		

General Fund - Operations (Year 2)				
Description	Funding	Notes and Explanation	Agency Total	
Office of the Mayor			\$253,297	
Computers and Equipment	\$19,950	\$525 for current staff + \$6,300 for new staff (same formula used for subsequent agencies)		
Phone/Internet/Television	\$9,381			
Office Supplies and Stationary	\$4,104			
Printing and Binding	\$5,863			
Advertising	\$11,726			
Mail	\$5,863			
Travel	\$4,104			
Training	\$3,518			
Professional and Contractual Services	\$9,381			
Subscriptions/Memberships	\$1,759			
Insurance	\$1,759			
Community Affairs				
Community Organization Grants	\$117,260			
Event Sponsorship	\$58,630			
Office of the City Council			\$47,138	
Committee on Education and Youth Affairs				
Navarre "Pride of the City" Scholarships	\$10,000	Local academic scholarship program (5 scholarships of \$2,000)		
General Operations				
Computers and Equipment	\$10,045			
Phone/Internet/Television	\$4,227			
Office Supplies and Stationary	\$2,932			
Printing and Binding	\$3,518			
Advertising	\$586			
Mail	\$2,932			
Travel	\$2,932			
Training	\$586			
Professional and Contractual Services	\$5,863			
Subscriptions/Memberships	\$1,173			
Liability Insurance	\$2,345			
Office of the City Clerk			\$47,290	
Computers and Equipment	\$6,835	Initial purchase of computers and office equipment/furniture		
Phone/Internet/Television	\$9,381	For City Clerk: includes all forms of communication, including acting supplementary to mail		
Office Supplies and Stationary	\$5,863			
Printing and Binding	\$5,863			
Advertising	\$586			
Mail	\$586			
Travel	\$2,932			
Training	\$586			
Professional and Contractual Services	\$11,726			
Subscriptions/Memberships	\$1,173			
Liability Insurance	\$1,759			

General Fund - Operations (Year 2)			
Description	Funding	Notes and Explanation	Agency Total
Office of the City Attorney			\$95,271
Computers and Equipment	\$525	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$24,156	For Attorney: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$5,863		
Printing and Binding	\$586		
Advertising	\$235		
Mail	\$586		
Travel	\$2,932		
Professional and Contractual Services	\$46,904		
Subscriptions/Memberships	\$11,726		
Liability Insurance	\$1,759		
Office of the Civil Sentry			\$2,535,021
Equipment and Machinery			
Personal Equipment	\$5,200	Purchase of additional personal law enforcement equipment	
Communication Equipment	\$2,080	Purchase of additional communication equipment	
Computers and Equipment	\$3,120	Initial purchase of computers and office equipment/furniture	
General Operations			
Vehicle Fuel/Electricity	\$1,300		
Vehicle Maintenance	\$1,875		
Vehicle Insurance	\$3,750		
Phone/Internet/Television	\$4,690	For Sentry: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$2,932		
Printing and Binding	\$1,759		
Advertising	\$293		
Mail	\$293		
Travel	\$1,466		
Training	\$1,066	Community policing and conflict de-escalation training	
Professional and Contractual Services	\$3,731	Including for FOIA request contracting and body camera operations	
Intergovernmental Contractual Services	\$2,500,000	Additional Funding for Santa Rosa County Sheriff's Office	
Subscriptions/Memberships	\$586		
Liability Insurance	\$879		
Navarre City Finance Department			\$56,511
Computers and Equipment	\$13,125	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$17,589	For Finance: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$5,863		
Printing and Binding	\$586		
Advertising	\$586		
Mail	\$586		
Travel	\$2,932		
Training	\$586		
Professional and Contractual Services	\$11,726		
Subscriptions/Memberships	\$1,173		

General Fund - Operations (Year 2)			
Description	Funding	Notes and Explanation	Agency Total
Liability Insurance	\$1,759		
Navarre City Facilities Management			\$388,594
Virtual City Hall			
Website Operations	\$12,899	10% of website design and development cost (est, with inflation)	
City Offices			
Office Leasing	\$233,640	\$25.96 per square foot assumed average rent: 9,000 square feet (temporary office)	
Utilities	\$20,520	\$2.28 per square foot utility cost (electricity and water): 9,000 square feet (temporary office)	
City Hall			
City Hall Construction	\$0	See <i>General Debt Service</i>	
General Operations			
IT Contracting	\$43,480		
Computers and Equipment	\$19,425	Initial purchase of computers and office equipment/furniture	
Furniture and Decoration	\$11,726	Initial purchase of decor for temporary city offices	
Phone/Internet/Television	\$7,036		
Office Supplies and Stationary	\$5,863		
Printing and Binding	\$586		
Advertising	\$586		
Mail	\$586		
Travel	\$1,173		
Training	\$586		
Professional and Contractual Services	\$11,726		
Subscriptions/Memberships	\$1,173		
Liability Insurance	\$17,589		
Navarre City Planning and Development			\$489,334
Community Redevelopment			
Project Funding for Parks	See Note ->	10% of revenue: factored into Parks Service projects (\$214,128)	
Dedicated Project Funding for Beach	See Note ->	20% of revenue: funding for projects specifically on Beach, see Infrastructure Fund (\$406,842)	
Dedicated Project Funding for Downtown/Town Center Area	See Note ->	25% of revenue: funding for projects specifically within Downtown/Town Center vicinity, see Infrastructure Fund (\$508,553)	
Project Funding for Rest of Navarre	See Note ->	45% of revenue: factored into generalized Infrastructure Fund projects (\$963,574)	
Planning and Zoning			
Planning Operations and Materials	\$23,452		
Grant Writing and Lobbying	\$5,863		
Building Permits & Inspections			
Vehicle Fuel/Electricity	\$2,439		
Vehicle Maintenance	\$3,518		
Vehicle Insurance	\$7,036		
Operating Supplies	\$5,863		
Code Enforcement			
Vehicle Fuel/Electricity	\$2,439		
Vehicle Maintenance	\$3,518		
Vehicle Insurance	\$7,036		

General Fund - Operations (Year 2)			
Description	Funding	Notes and Explanation	Agency Total
Operating Supplies	\$5,863		
General Operations			
Vehicle Purchase	\$233,376	Purchase of 4 cars	
Computers and Equipment	\$64,050	Initial purchase of computers and equipment	
Phone/Internet/Television	\$17,589	Accounts for general communications	
Office Supplies and Stationary	\$11,726		
Printing and Binding	\$586		
Advertising	\$29,315		
Mail	\$5,863		
Travel	\$5,863		
Training	\$7,036		
Professional and Contractual Services	\$23,452		
Subscriptions/Memberships	\$5,863		
Liability Insurance	\$17,589		
Navarre Economic Development Agency			\$399,799
Small Business			
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	
Growth and Expansion			
Commerical Development Lobbying	\$10,000	Lobbying for businesses and industries to move to area	
Local Business Expansion Grants	\$200,000	Investments for local businesses seeking assistance to expand or improve capital assets	
General Operations			
Computers and Equipment	\$13,125	Initial purchase of computers and equipment	
Phone/Internet/Television	\$11,726	Accounts for general communications	
Office Supplies and Stationary	\$9,381		
Printing and Binding	\$586		
Advertising	\$29,315		
Mail	\$5,863		
Travel	\$5,863		
Training	\$7,036		
Professional and Contractual Services	\$23,452		
Subscriptions/Memberships	\$5,863		
Liability Insurance	\$17,589		
Charter Commissions and Committees			
Traffic Reduction Commission			\$37,138
Computers and Equipment	\$10,045	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$4,227		
Office Supplies and Stationary	\$2,932		
Printing and Binding	\$3,518		
Advertising	\$586		
Mail	\$2,932		
Travel	\$2,932		

General Fund - Operations (Year 2)			
Description	Funding	Notes and Explanation	Agency Total
Training	\$586		
Professional and Contractual Services	\$5,863		
Subscriptions/Memberships	\$1,173		
Liability Insurance	\$2,345		
Beachside Commission			\$635,718
Computers and Equipment	\$10,045	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$4,227		
Office Supplies and Stationary	\$2,932		
Printing and Binding	\$3,518		
Advertising	\$586		
Mail	\$2,932		
Travel	\$2,932		
Training	\$586		
Professional and Contractual Services	\$5,863		
Subscriptions/Memberships	\$1,173		
Liability Insurance	\$2,345		
Tourism Development Tax Funding	\$598,580	Tourism Development Taxes at the discretion of the Beachside Commission (factors out Beachside Commission salary and operations costs)	
Total	\$4,985,110		

General Debt Service (Year 2)					
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
3.69% Annual Coupon Rate	"	\$332,100	"	"	"
Total		\$632,100			
Total Debt		\$9,000,000			

Infrastructure Fund (Year 2)			
Category	Value		
Personnel	\$2,256,960		
Operations	\$6,965,939		
Debt Service	\$0		
Pedestrian Crossover Fund	\$500,000	Current:	\$500,000
TOTAL	\$9,722,899		
Pedestrian Crossover Special Fund is saved for constructing a pedestrian crossover of Navarre Parkway (US-98)			

Infrastructure Fund - Personnel (Year 2)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Area Transit Shuttle								\$379,080
Commissioner of Public Transportation	\$30.00	260	FT	1	\$62,400	\$62,400		
Paratransit								
FT Paratransit Driver	\$17.50	260	FT	2	\$36,400	\$72,800		
PT Paratransit Driver	\$17.50	104	PT	2	\$14,560	\$29,120		
Parking Management								
Deputy Commissioner of Parking	\$25.00	260	FT	1	\$52,000	\$52,000		
FT Parking Inspector	\$17.50	260	FT	1	\$36,400	\$36,400		
Navarre City Infrastructure Department								\$505,440
Commissioner of Infrastructure (City Engineer)	\$35.00	260	FT	1	\$72,800	\$72,800		
Improvement								
Deputy Commissioner for Improvement	\$25.00	260	FT	1	\$52,000	\$52,000		
Improvement Lead	\$22.00	260	FT	1	\$45,760	\$45,760		
Improvement Technician	\$20.00	260	FT	4	\$41,600	\$166,400		
Navarre City Parks Service								\$1,372,440
Commissioner of Parks and Recreation	\$30.00	260	FT	1	\$62,400	\$62,400		
Office for Culture and Events								
Deputy Commissioner for Culture and Events	\$25.00	260	FT	1	\$52,000	\$52,000		
S Event Management Assistant	\$20.00	93	S	2	\$14,880	\$29,760		
Office for Programming								
Deputy Commissioner for Programming	\$25.00	260	FT	1	\$52,000	\$52,000		
Youth Activities Assistant	\$17.50	260	FT	1	\$36,400	\$36,400		
Summer Activities Assistant	\$17.50	45	S	4	\$6,300	\$25,200	[6 hr/day]	
Children's Afterschool Activities Assistant	\$17.50	180	PT	4	\$25,200	\$100,800	[4 hr/day]	
Office for Navarre Beach								
Deputy Commissioner for Navarre Beach	\$25.00	260	FT	1	\$52,000	\$52,000		
Maintenance and Improvement Foreman	\$20.00	260	FT	1	\$41,600	\$41,600		
Maintenance and Improvement Technician	\$17.50	260	FT	3	\$36,400	\$109,200		
Office for Maintenance and Improvement								
Deputy Commissioner for Minc. & Imprv.	\$25.00	260	FT	1	\$52,000	\$52,000		
Maintenance and Improvement Foreman	\$20.00	260	FT	2	\$41,600	\$83,200		
Maintenance and Improvement Technician	\$17.50	260	FT	6	\$36,400	\$218,400		
Salary Subtotal						\$1,504,640		
Benefits						50%	\$752,320	
Total							\$2,256,960	

[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.

Infrastructure Fund - Operations (Year 2)			
Description	Funding	Notes and Explanation	Agency Total
Navarre Area Transit Shuttle			\$647,418
Capital Costs			
Automated Parking Meter	\$267,280	\$10,280 per multi-space parking meter: 26 multi-space parking meters	
Capital Vehicle Purchase	\$57,200	Initial purchase of parking inspection vehicle (est long range EV with LEO variant options)	
Parking Lot Signage	\$10,504		
Parking Inspection Equipment	\$2,860	est \$2,888 per inspector	
Computers and Equipment	\$1,155		
Paratransit Shuttle Purchase	\$59,774	Initial paratransit shuttle purchase (x1)	
Uniforms	\$1,970	12 Drivers x \$116 and 1 Inspector x \$578	
Paratransit Operations			
Paratransit Fuel	\$14,491	[(100 miles per day / 10 miles per gallon) x \$3.97] x 365 operating days	
Paratransit Maintenance	\$2,960	\$2,960 x 1 trolley	
Paratransit Insurance	\$5,920	\$5,920 x 1 trolley	
General Operations			
Computers and Equipment	\$7,370		
Phone/Internet/Television	\$9,381		
Office Supplies and Stationary	\$3,518		
Printing and Binding	\$15,244	Includes \$12,560 for resident parking stickers	
Advertising	\$586		
Mail	\$21,107	Includes \$18,900 for mailing resident parking stickers to residents	
Travel	\$3,518		
Training	\$22,279		
Grant Applications and Lobbying	\$6,039		
Professional and Contractual Services	\$131,918	Includes \$61,000 for parking sftwr, \$46,000 for parking mntc	
Subscriptions/Memberships	\$2,345		
Navarre City Infrastructure Department			\$3,474,256
Equipment and Machinery			
Capital Purchase			
Misc. Operating Supplies and Equipment	\$46,904	Initial purchase of nessecary equipment and supplies for operations	
Operations			
Vehicle Fuel/Electricity	\$10,553		
Vehicle Maintenance	\$11,726		
General Equipment Maintenance	\$3,518		
Improvement			
Dedicated Community Redevelopment			
Dedicated Project Funding for Beach	\$406,842	20% of revenue: funding for projects specifically on Beach	
Dedicated Project Funding for Downtown/Town Center Area	\$508,553	25% of revenue: funding for projects specifically within Downtown/Town Center vicinity	
Project Funding for Rest of Navarre	See Note ->	Factored into infrastructure projects below	
Road & Parking			
Wayfinding Signage Improvement	\$85,800	Installation of driven wayfinding signage	
General Signage Improvement/Replacement	\$91,520	General installation/replacement of street signs, stop signs, and other standard traffic signs	
General Road Improvement	\$57,200	Installation of chicanes, diverters, roundabouts, and speed bumps	

Pedestrian			
Sidewalk Paving	\$226,618	\$42.92 per linear feet (5' width): 1 mile (FDOT estimate)	
Pedestrian Safety Improvement	\$114,400	Installation of crosswalks, ramps, and lights (UNC estimate)	
Pedestrian QoL Improvement	\$34,320	Installation of benches, trash cans, and street treelining (UNC estimate)	
Wayfinding Signage Improvement	\$45,760	Installation of pedestrian wayfinding signage	
Pedestrian Crossover Special Fund	See Note ->	Some funding diverted to savings for future construction of pedestrian crossover (see Infrastructure Fund)	
Biking			
Bike Rack Installation	\$46,200	\$924 bike racks: 50 new racks (UNC estimate)	
Stormwater and Flood Mitigation			
Drainage Installation	\$746,200		
Rain Harvesting Grants	\$21,960	Grants to homes and businesses to harvest rainwater	
Street Treelining	\$266,500	Street trees capture stormwater and reduce flooding effects	
Beautification			
Landscaping and Beautification	\$57,886		
Public Art Installation	\$5,892		
Maintenance & Operations			
Road Patching and General Maintenance	\$228,800		
Biking and Pedestrian Infrastructure Mntc.	\$114,400		
Stormwater Maintenance	\$171,600		
Landscaping Maintenance	\$57,200		
Maintenance & Improvement Uniforms	\$1,386	\$231 per staff for uniforms and personal equipment: 6 staff	
General Operations			
Computers and Equipment	\$535	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$7,036		
Office Supplies and Stationary	\$2,932		
Printing and Binding	\$3,518		
Training	\$5,863		
Advertising	\$586		
Mail	\$2,932		
Travel	\$5,863		
Training	\$46,904	Training for various machines	
Professional and Contractual Services	\$29,315		
Grant Applications and Lobbying	\$5,863		
Subscriptions/Memberships	\$1,173		
Navarre City Parks Service			\$2,844,265
Maintenance and Improvement			
Park Improvement	\$800,000		
Computers and Office Equipment	\$25,735		
Truck Purchase	\$183,818	Pick-up truck purchase (x3)	
Machinery and Equipment	\$117,260	Initial purchase of equipment	
Maintenance and Repairs	\$377,520	Misc. costs connected to maintenance and repair	
Maintenance Supplies	\$82,082		
Truck Fuel	\$5,863		
Truck Maintenance	\$5,435		

Truck Insurance	\$10,277	
Machinery Fuel	\$7,036	
Machinery Maintenance	\$11,726	
Uniforms	\$2,844	\$237 per uniform w/ personal equipment: 12 M&I Staff
Culture and Events		
Event Sponsorship and Operations	\$90,000	Additional funding for events corresponding to local events related to the U.S. 250th Anniversary and the U.S.-hosted 2026 World Cup
Youth Programming		
General Youth Programming	\$70,000	Operation of youth sports, recreation, education, and art programs
Summer Youth Programming	\$44,400	Operation of summer youth programs (\$592 x 75 days)
Afterschool Youth Programming	\$53,280	Operation of afterschool youth programs (\$296 x 180 days)
NYSA Endowment	\$18,000	Endowment for Navarre Youth Sports Association operations
Navarre Beach		
Navarre Beach Lifeguards	\$604,000	Funding to the Navarre Beach Lifeguards
General Operations		
Rent/Lease	\$35,625	Navarre Beach Marine Park and beach crossovers
Phone/Internet/Television	\$7,036	
Office Supplies and Stationary	\$5,863	
Printing and Binding	\$586	
Advertising	\$586	
Mail	\$586	
Travel	\$1,759	
Training	\$12,078	
Professional and Contractual Services	\$586	
Subscriptions/Memberships	\$586	
Utilities	\$234,520	
Liability Insurance	\$35,178	
Total	\$6,965,939	

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

[1] According to the draft charter, the Mayor is not allowed to earn more than the per capita income of the City, which equates to \$19.20 per hour

[2] City Council salaries are only increased after elections and cannot increase more than the level of inflation

City of Navarre Draft Budget (Year 3; estimated 2027)

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 10% to account for inflation over the previous two years

Income	Source	Earmark	Value	Notes
0.95 Mill Property Tax	Property Owners		\$4,374,743	Based on est 2021 Navarre/Navarre Bch. taxable value of \$3,432,323,234, increasing by inflation and growth to 2025. Increases after year 2 are included in the CRA Tax Increment Funding.
CRA Tax Increment Financing	Property Owners	Community Redevelopment Fund	\$4,202,679	95% of the difference in the ad valorem taxes raised by the County and City between year 2025 and 2027, not including school taxes. (2027 tax base: \$5,232,911,085; 2025 tax base: \$4,604,992,701)
1/2 Cent Florida Shared Sales Tax	State of Florida		\$3,600,219	Base increased by 6.6% from previous year, adjusted to account for full fiscal year
Franchise Fees/Communication Service Tax	Utilities/Comms Users		\$3,084,713	Base increased by 6.6% from previous year, adjusted to account for full fiscal year
Municipal Revenue Sharing	State of Florida	Transportation and Transportation Infrastructure (18% minimum)	\$2,712,486	Base increased by 6.6% from previous year, adjusted to account for full fiscal year
Local Option Fuel Tax	Santa Rosa County	Transportation and Transportation Infrastructure	\$1,490,694	\$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	\$1,264,853	Assumes similar growth to previous year at similar pricing for building permits
Parking Lot Fares	Parking Lots		\$1,249,270	249,854 est non-resident beach and NavPark parking visitors * \$5 (Navarre residents park free)
Tourism Development Tax	Santa Rosa County	Beachside Commission	\$699,166	12.5% of Tourism Development Tax est collected in Navarre, remitted to the City (Navarre: 64.14% of est total TDs)
Miscellaneous Grants	Miscellaneous		\$232,400	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)
Carryover from previous year	City of Navarre		\$224,441	
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			\$23,285,544	
Expense Fund	Purpose		Value	Corresponding Entities
General Fund	Multi-Purpose		\$8,392,952	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		\$12,343,265	Navarre Area Transit Shuttle 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 Commercial Operations		\$0	Fund for future municipal enterprises
Investment and Trust Fund	Investment		\$0	See General Fund
Contingency Fund	Emergencies, Budget Overages, and Buffer		\$2,140,462	See General Fund
Expenses			\$22,876,679	
Budget Surplus/Deficit			\$408,865	All surplus not used to go to next year

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

General Fund (Year 3)			
Category	Value		
Personnel	\$2,933,821		
Operations	\$4,827,031		
Debt Service	\$632,100		
TOTAL	\$8,392,952		
Contingency Fund			
Category	Value		
Emergency Fund	\$200,000	Current:	\$700,000
Contingency Budgeting	\$1,940,462		
TOTAL	\$2,140,462		
Investment and Trust Fund			
Category	Value		
General Investment	\$0	Current:	\$1,000
TOTAL	\$0		

General Fund - Personnel (Year 3)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Office of the Mayor								\$163,638
Mayor	\$21.12 [1]	104	PT	1	\$17,572	\$17,572		
City Manager	\$44.00	260	FT	1	\$91,520	\$91,520		
Mayor's Office of Community Affairs								
Deputy Commissioner for Community Affairs	\$27.50	260	FT	1	\$57,200	\$57,200		
Constituents Services Assistant	\$22.00	260	FT	1	\$45,760	\$45,760		
Community Organization Liaison	\$22.00	260	FT	1	\$45,760	\$45,760		
City Council								\$81,120
Speaker of the Council	\$20.80 [2]	52	PT	1	\$8,653	\$8,653		
City Councilor	\$18.20	52	PT	6	\$7,571	\$45,427		
Office of the City Clerk								\$130,416
City Clerk	\$33.00	260	FT	1	\$68,640	\$68,640		
PT Records Assistant	\$22.00	104	PT	1	\$18,304	\$18,304		
Office of the City Attorney								\$171,600
City Attorney	\$55.00	260	FT	1	\$114,400	\$114,400		
Office of the Civil Sentry								\$102,960
Civil Sentry	\$33.00	260	FT	1	\$68,640	\$68,640		
Navarre City Finance Department								\$308,880
Commissioner of Finance	\$33.00	260	FT	1	\$68,640	\$68,640		
FT Accountant	\$33.00	260	FT	2	\$68,640	\$137,280		
Navarre City Facilities Management								\$402,667
Commissioner of Facilities Management	\$33.00	260	FT	1	\$68,640	\$68,640		
City Offices								
FT City Offices Receptionist	\$19.80	260	FT	1	\$41,184	\$41,184		
PT City Offices Receptionist	\$19.80	52	PT	1	\$8,237	\$8,237		
FT Custodian	\$19.80	260	FT	1	\$41,184	\$41,184		
IT Specialist	\$25.00	260	FT	1	\$52,000	\$52,000		
City Hall Development								
Deputy Commissioner for City Hall	\$27.50	260	FT	1	\$57,200	\$57,200		
Navarre City Planning and Development								\$1,029,600
Commissioner of Planning and Development	\$33.00	260	FT	1	\$68,640	\$68,640		
City Planning (CRA)								
Deputy Commissioner for City Planning	\$27.50	260	FT	1	\$57,200	\$57,200		
City Planning Assistant	\$24.75	260	FT	2	\$51,480	\$102,960		
Grant Writer	\$27.50	260	FT	1	\$57,200	\$57,200		
Development Services								
Deputy Commissioner for Dev. Services	\$27.50	260	FT	1	\$57,200	\$57,200		
Building Inspector	\$27.50	260	FT	2	\$57,200	\$114,400		
Building Permit Reviewer	\$22.00	260	FT	3	\$45,760	\$137,280		

General Fund - Personnel (Year 3)							Agency Totals	
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total		
Code Enforcement Officer	\$22.00	260	FT	2	\$45,760	\$91,520		
Navarre Economic Development Agency								\$256,620
Commissioner of Economic Development	\$27.25	260	FT	1	\$56,680	\$56,680		
Small Businesses								
Deputy Commissioner for Small Businesses	\$27.50	260	FT	1	\$57,200	\$57,200		
Growth and Expansion								
Deputy Commissioner for Growth and Expansion	\$27.50	260	FT	1	\$57,200	\$57,200		
Charter Commissions and Committees								
Traffic Reduction Commission								\$33,000
Chair of the Traffic Commission	\$20.83	24	PT	1	\$4,000	\$4,000		
Board Commissioner of the Traffic Commission	\$15.62	24	PT	6	\$3,000	\$18,000		
Historical Commission								\$0
Chair of the Historical Commission	Volunteer	12	V	1	\$0	\$0		
Board Commissioner of the Historical Commission	Volunteer	12	V	4	\$0	\$0		
Beachside Commission								\$30,240
Chair of the Beachside Commission	\$25.00	24	PT	1	\$4,800	\$4,800		
Beachside Commission	\$20.00	24	PT	4	\$3,840	\$15,360		
Salary Subtotal							\$1,955,881	
Benefits						50%	\$977,940	
Total							\$2,933,821	

General Fund - Operations (Year 3)				
Description	Funding	Notes and Explanation	Agency Total	
Office of the Mayor			\$251,373	
Computers and Equipment	\$2,625	\$546 for current staff + \$6,552 for new staff (same formula used for subsequent agencies)		
Phone/Internet/Television	\$10,000			
Office Supplies and Stationary	\$4,375			
Printing and Binding	\$6,250			
Advertising	\$12,500			
Mail	\$6,250			
Travel	\$4,375			
Training	\$3,750			
Professional and Contractual Services	\$10,000			
Subscriptions/Memberships	\$1,875			
Insurance	\$1,875			
Community Affairs				
Community Organization Grants	\$124,999			
Event Sponsorship	\$62,500			
Office of the City Council			\$58,249	
Committee on Education and Youth Affairs				
Navarre "Pride of the City" Scholarships	\$25,000	Local academic scholarship program (5 scholarships of \$5,000)		
General Operations				
Computers and Equipment	\$4,368			
Phone/Internet/Television	\$4,506			
Office Supplies and Stationary	\$3,125			
Printing and Binding	\$3,750			
Advertising	\$625			
Mail	\$3,125			
Travel	\$3,125			
Training	\$625			
Professional and Contractual Services	\$6,250			
Subscriptions/Memberships	\$1,250			
Liability Insurance	\$2,500			
Office of the City Clerk			\$44,217	
Computers and Equipment	\$1,092	Initial purchase of computers and office equipment/furniture		
Phone/Internet/Television	\$10,000	For City Clerk: includes all forms of communication, including acting supplementary to mail		
Office Supplies and Stationary	\$6,250			
Printing and Binding	\$6,250			
Advertising	\$625			
Mail	\$625			
Travel	\$3,125			
Training	\$625			
Professional and Contractual Services	\$12,500			
Subscriptions/Memberships	\$1,250			
Liability Insurance	\$1,875			

General Fund - Operations (Year 3)			
Description	Funding	Notes and Explanation	Agency Total
Office of the City Attorney			\$101,545
Computers and Equipment	\$546	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$25,750	For Attorney: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$6,250		
Printing and Binding	\$625		
Advertising	\$250		
Mail	\$625		
Travel	\$3,125		
Professional and Contractual Services	\$50,000		
Subscriptions/Memberships	\$12,500		
Liability Insurance	\$1,875		
Office of the Civil Sentry			\$2,537,062
Equipment and Machinery			
Personal Equipment	\$5,408	Purchase of additional personal law enforcement equipment	
Communication Equipment	\$2,163	Purchase of additional communication equipment	
Computers and Equipment	\$3,245	Initial purchase of computers and office equipment/furniture	
General Operations			
Vehicle Fuel/Electricity	\$1,386		
Vehicle Maintenance	\$1,999		
Vehicle Insurance	\$3,997		
Phone/Internet/Television	\$5,000	For Sentry: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$3,125		
Printing and Binding	\$1,875		
Advertising	\$312		
Mail	\$312		
Travel	\$1,562		
Training	\$1,136	Community policing and conflict de-escalation training	
Professional and Contractual Services	\$3,977	Including for FOIA request contracting and body camera operations	
Intergovernmental Contractual Services	\$2,500,000	Additional funding for Santa Rosa County Sheriff's Office	
Subscriptions/Memberships	\$625		
Liability Insurance	\$937		
Navarre City Finance Department			\$47,888
Computers and Equipment	\$1,638	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$18,750	For Finance: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$6,250		
Printing and Binding	\$625		
Advertising	\$625		
Mail	\$625		
Travel	\$3,125		
Training	\$625		
Professional and Contractual Services	\$12,500		
Subscriptions/Memberships	\$1,250		

General Fund - Operations (Year 3)			
Description	Funding	Notes and Explanation	Agency Total
Liability Insurance	\$1,875		
Navarre City Facilities Management			\$349,405
Virtual City Hall			
Website Operations	\$13,750	10% of website design and development cost (est, with inflation)	
City Offices			
Office Leasing	\$243,000	\$27 per square foot assumed average rent: 9,000 square feet (temporary office)	
Utilities	\$21,420	\$2.38 per square foot utility cost (electricity and water): 9,000 square feet (temporary office)	
City Hall			
City Hall Construction	\$0	See <i>General Debt Service</i>	
General Operations			
Computers and Equipment	\$8,736	Initial purchase of computers and office equipment/furniture	
Furniture and Decoration	\$12,500	Initial purchase of decor for temporary city offices	
Phone/Internet/Television	\$7,500		
Office Supplies and Stationary	\$6,250		
Printing and Binding	\$625		
Advertising	\$625		
Mail	\$625		
Travel	\$1,250		
Training	\$625		
Professional and Contractual Services	\$12,500		
Subscriptions/Memberships	\$1,250		
Liability Insurance	\$18,750		
Navarre City Planning and Development			\$243,223
Community Redevelopment			
Project Funding for Parks	See Note ->	10% of revenue: factored into General Operations of Planning and Zoning (\$420,267)	
Dedicated Project Funding for Beach	See Note ->	20% of revenue: funding for projects specifically on Beach, see Infrastructure Fund (\$840,536)	
Dedicated Project Funding for Downtown/Town Center Area	See Note ->	25% of revenue: funding for projects specifically within Downtown/Town Center vicinity, see Infrastructure Fund (\$1,050,670)	
Project Funding for Rest of Navarre	See Note ->	45% of revenue: factored into Infrastructure Fund projects (\$1,891,205)	
Planning and Zoning			
Planning Operations and Materials	\$50,000		
Grant Writing and Lobbying	\$6,250		
Building Permits & Inspections			
Vehicle Fuel/Electricity	\$2,600		
Vehicle Maintenance	\$3,750		
Vehicle Insurance	\$7,500		
Operating Supplies	\$6,250		
Code Enforcement			
Vehicle Fuel/Electricity	\$2,600		
Vehicle Maintenance	\$3,750		
Vehicle Insurance	\$7,500		
Operating Supplies	\$6,250		

General Fund - Operations (Year 3)			
Description	Funding	Notes and Explanation	Agency Total
General Operations			
Computers and Equipment	\$13,650	Initial purchase of computers and equipment	
Phone/Internet/Television	\$18,750	Accounts for general communications	
Office Supplies and Stationary	\$12,500		
Printing and Binding	\$625		
Advertising	\$31,250		
Mail	\$6,250		
Travel	\$6,250		
Training	\$7,500		
Professional and Contractual Services	\$25,000		
Subscriptions/Memberships	\$6,250		
Liability Insurance	\$18,750		
Navarre Economic Development Agency			\$413,832
Small Business			
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	
Growth and Expansion			
Commerical Development Lobbying	\$10,660	Lobbying for businesses and industries to move to area	
Local Business Expansion Grants	\$213,200	Investments for local businesses seeking assistance to expand or improve capital assets	
General Operations			
Computers and Equipment	\$1,638	Initial purchase of computers and equipment	
Phone/Internet/Television	\$12,500	Accounts for general communications	
Office Supplies and Stationary	\$10,000		
Printing and Binding	\$625		
Advertising	\$31,250		
Mail	\$6,250		
Travel	\$6,250		
Training	\$7,500		
Professional and Contractual Services	\$25,000		
Subscriptions/Memberships	\$6,250		
Liability Insurance	\$18,750		
Charter Commissions and Committees			
Traffic Reduction Commission			\$39,589
Computers and Equipment	\$10,708	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$4,506		
Office Supplies and Stationary	\$3,125		
Printing and Binding	\$3,750		
Advertising	\$625		
Mail	\$3,125		
Travel	\$3,125		
Training	\$625		
Professional and Contractual Services	\$6,250		

General Fund - Operations (Year 3)			
Description	Funding	Notes and Explanation	Agency Total
Subscriptions/Memberships	\$1,250		
Liability Insurance	\$2,500		
Historical Commission			\$61,641
Computers and Equipment	\$32,760		
Phone/Internet/Television	\$4,506		
Office Supplies and Stationary	\$3,125		
Printing and Binding	\$3,750		
Advertising	\$625		
Mail	\$3,125		
Travel	\$3,125		
Training	\$625		
Professional and Contractual Services	\$6,250		
Subscriptions/Memberships	\$1,250		
Liability Insurance	\$2,500		
Beachside Commission			\$679,006
Computers and Equipment	\$10,708	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$4,506		
Office Supplies and Stationary	\$3,125		
Printing and Binding	\$3,750		
Advertising	\$625		
Mail	\$3,125		
Travel	\$3,125		
Training	\$625		
Professional and Contractual Services	\$6,250		
Subscriptions/Memberships	\$1,250		
Liability Insurance	\$2,500		
Tourism Development Tax Funding	\$639,417	Tourism Development Taxes primarily at the discretion of the Beachside Commission (factors out Beachside Commission salary and operations costs)	
Total	\$4,827,031		

General Debt Service (Year 3)					
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
3.69% Annual Coupon Rate	"	\$332,100	"	"	"
Total		\$632,100			
Total Debt		\$9,000,000			

Infrastructure Fund (Year 3)	
Category	Value
Personnel	\$3,146,133
Operations	\$9,072,852
Debt Service	\$124,280
TOTAL	\$12,343,265
\$500,000 from Pedestrian Crossover Special Fund goes into construction of pedestrian crossover at Navarre Park (see Debt Service)	

Infrastructure Fund - Personnel (Year 3)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Area Transit Shuttle								\$1,201,200
Commissioner of Public Transportation	\$33.00	260	FT	1	\$68,640	\$68,640		
Paratransit								
FT Paratransit Driver	\$19.25	260	FT	1	\$40,040	\$40,040		
PT Paratransit Driver	\$19.25	104	PT	1	\$16,016	\$16,016		
On-Demand Shuttles								
Deputy Commissioner for On-Demand Shuttles	\$27.50	260	FT	1	\$57,200	\$57,200		
FT On-Demand Driver	\$19.25	260	FT	5	\$40,040	\$200,200		
PT On-Demand Driver	\$19.25	104	PT	5	\$16,016	\$80,080		
Vehicle Maintenance								
Deputy Commissioner for Vehicular Maintenance	\$27.50	260	FT	1	\$57,200	\$57,200		
FT Maintenance Technician	\$19.25	260	FT	3	\$40,040	\$120,120		
PT Maintenance Technician	\$19.25	104	PT	3	\$16,016	\$48,048		
Parking Management								
Deputy Commissioner of Parking	\$27.50	260	FT	1	\$57,200	\$57,200		
FT Parking Inspector	\$19.25	260	FT	1	\$40,040	\$40,040		
PT Parking Inspector	\$19.25	104	PT	1	\$16,016	\$16,016		
Navarre City Infrastructure Department								\$555,984
Commissioner of Infrastructure (City Engineer)	\$38.50	260	FT	1	\$80,080	\$80,080		
Improvement								
Deputy Commissioner for Improvement	\$27.50	260	FT	1	\$57,200	\$57,200		
Improvement Lead	\$24.20	260	FT	1	\$50,336	\$50,336		
Improvement Technician	\$22.00	260	FT	4	\$45,760	\$183,040		
Navarre City Parks Service								\$1,388,949
Commissioner of Parks and Recreation	\$33.00	260	FT	1	\$68,640	\$68,640		
Office for Culture and Events								
Deputy Commissioner for Culture and Events	\$27.50	260	FT	1	\$57,200	\$57,200		
S Event Management Assistant	\$22.00	93	S	2	\$16,368	\$32,736		
Office for Programming								
Deputy Commissioner for Programming	\$27.50	260	FT	1	\$57,200	\$57,200		
Youth Activities Assistant	\$16.25	260	FT	1	\$33,800	\$33,800		
Summer Activities Assistant	\$16.25	45 [6 Hrs.]	S	4	\$4,388	\$17,550		
Afterschool Activities Assistant	\$16.25	180 [4 Hrs.]	PT	4	\$11,700	\$46,800		
Office for Navarre Beach								
Deputy Commissioner for Navarre Beach	\$27.50	260	FT	1	\$57,200	\$57,200		

Maintenance and Improvement Foreman	\$22.00	260	FT	1	\$45,760	\$45,760	
Maintenance and Improvement Technician	\$19.25	260	FT	3	\$40,040	\$120,120	
Office for Maintenance and Improvement							
Deputy Commissioner for Mtn. & Imprv.	\$27.50	260	FT	1	\$57,200	\$57,200	
Maintenance and Improvement Foreman	\$22.00	260	FT	2	\$45,760	\$91,520	
Maintenance and Improvement Technician	\$19.25	260	FT	6	\$40,040	\$240,240	
Salary Subtotal							\$2,097,422
Benefits						50%	\$1,048,711
Total							\$3,146,133

Infrastructure Fund - Operations (Year 3)			
Description	Funding	Notes and Explanation	Agency Total
Navarre Area Transit Shuttle			\$1,795,684
Capital Costs			
Hub Facility Construction	\$400,000	Property purchase and construction of shelters and facilities in Downtown/Town Center	
Maintenance Facility	\$400,000	Small maintenance and parking facility for shuttles	
Property Purchase	\$100,000	Property purchase for maintenance facility	
On-Demand Stop Signage	\$34,650	150 signs x \$231	
Uniforms	\$2,971	20 Drivers x \$122 and 1 Inspector x \$531	
Shuttle Purchase	\$319,800	Purchase of 5 shuttles (4 for operations, 1 for reserve)	
Small Vehicle Purchase	\$60,060	Initial purchase of parking inspection vehicle	
Parking Inspection Equipment	\$3,004	est \$3,004 per inspector	
On-Demand Shuttles			
On-Demand Shuttle Fuel	\$113,059	[(150 miles per day / 10 miles per gallon) x \$4.13] x 365 operating days x 5 shuttles	
On-Demand Shuttle Maintenance	\$18,474	\$3,079 x 6 shuttles (Paratransit and reserve trolley included)	
On-Demand Shuttle Insurance	\$26,780	\$5,356 x 5 shuttles (5th shuttle covered by paratransit insurance)	
Paratransit Operations			
Paratransit Fuel	\$15,075	[(100 miles per day / 10 miles per gallon) x \$4.13] x 365 operating days	
Paratransit Maintenance	\$3,079	\$3,079 x 1 trolley	
Paratransit Insurance	\$5,356	\$5,356 x 1 trolley	
General Operations			
Computers and Equipment	\$8,190		
Phone/Internet/Television	\$10,000		
Office Supplies and Stationary	\$3,750		
Printing and Binding	\$16,250	Includes \$13,389 for resident parking stickers	
Advertising	\$625		
Mail	\$22,500	Includes \$20,148 for mailing resident parking stickers to residents	
Travel	\$3,750		
Training	\$23,750		
Utilities	\$32,500	Utilities for stops, hub facilities, and maintenance facilities	
Grant Applications and Lobbying	\$6,437		
Professional and Contractual Services	\$165,624	Includes \$65,026 for parking sftwr, \$49,036 for parking mntc, and \$25,265 for shuttle order software	
Subscriptions/Memberships	\$2,500		
Navarre City Infrastructure Department			\$4,429,061
Equipment and Machinery			
Capital Purchase			
Misc. Operating Supplies and Equipment	\$50,000	Initial purchase of nessecary equipment and supplies for operations	
Operations			
Vehicle Fuel/Electricity	\$11,250		
Vehicle Maintenance	\$12,500		
General Equipment Maintenance	\$3,750		
Improvement			
Community Redevelopment			
Dedicated Project Funding for Beach	\$840,536	20% of revenue: funding for projects specifically on Beach	

Dedicated Project Funding for Downtown/Town Center Area	\$1,050,670	25% of revenue: funding for projects specifically within Downtown/Town Center vicinity
Project Funding for Rest of Navarre	See Note ->	Factored into infrastructure projects below
Additional Project Funding for Rest of Navarre	\$10,643	Dedicated project funding for outside Downtown/Town Center and Beach, not factored into other Infrastructure Department projects
Road & Parking		
Road Resurfacing	\$148,652	\$594,608 per mile of 2-lane road: 1/4 mile (FDOT estimate)
Parking Expansion	\$144,180	\$2,403 per parking space: 60 parking spaces
EV Charging Station Installation	\$34,650	\$17,325 per EV charging station: 2 stations
Wayfinding Signage Improvement	\$90,090	Installation of driven wayfinding signage
General Signage Improvement/Replacement	\$30,030	General installation/replacement of street signs, stop signs, and other standard traffic signs
General Road Improvement	\$60,060	Installation of chicanes, diverters, roundabouts, and speed bumps
Pedestrian		
Sidewalk Paving	\$235,700	\$44.64 per linear feet (5' width): 1 mile (FDOT estimate)
Curb Placement	\$246,840	\$93.5 per 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
Biking		
Bike Rack Installation	\$96,100	\$961 bike racks: 100 new racks (UNC estimate)
Bike Lane Painting and Signage	\$78,735	Improvement of current bike lane painting and signage, \$78,735 per mile: 1 mile
Stormwater and Flood Mitigation		
Drainage Installation	\$454,542	
Rain Harvesting Grants	\$23,409	Grants to homes and businesses to harvest rainwater
Street Treelining	\$62,500	Street trees capture stormwater and reduce flooding effects
Beautification		
Landscaping and Beautification	\$24,745	
Public Art Installation	\$6,186	
Maintenance & Operations		
Road Patching and General Maintenance	\$120,120	
Biking and Pedestrian Infrastructure Mntc.	\$120,120	
Stormwater Maintenance	\$180,180	
Landscaping Maintenance	\$60,060	
General Operations		
Computers and Equipment	\$546	Initial purchase of computers and office equipment/furniture
Phone/Internet/Television	\$7,500	
Office Supplies and Stationary	\$3,125	
Printing and Binding	\$3,750	
Training	\$6,250	
Advertising	\$625	
Mail	\$3,125	
Travel	\$6,250	
Training	\$18,750	
Professional and Contractual Services	\$31,250	
Grant Applications and Lobbying	\$6,250	

Subscriptions/Memberships	\$1,250		
Navarre City Parks Service			\$2,557,485
Maintenance and Improvement			
Park Improvement	\$960,000		
Computers and Office Equipment	\$2,730		
Machinery and Equipment	\$12,500		
Maintenance and Repairs	\$402,436	Misc. costs connected to maintenance and repair	
Maintenance Supplies	\$87,499		
Truck Fuel	\$6,250		
Truck Maintenance	\$5,794		
Truck Insurance	\$11,587		
Machinery Fuel	\$7,500		
Machinery Maintenance	\$12,500		
Culture and Events			
Event Sponsorship and Operations	\$140,400		
Youth Programming			
General Youth Programming	\$74,620	Operation of youth sports, recreation, education, and art programs	
Summer Youth Programming	\$46,200	Operation of summer youth programs (\$616 x 75 days)	
Afterschool Youth Programming	\$55,440	Operation of afterschool youth programs (\$308 x 180 days)	
NYSA Endowment	\$19,188	Endowment for Navarre Youth Sports Association operations	
Navarre Beach			
Navarre Beach Lifeguards	\$643,864	Funding for Navarre Beach Lifeguards	
General Operations			
Rent/Lease	\$37,976	Navarre Beach Marine Park and beach crossovers	
Phone/Internet/Television	\$7,500		
Office Supplies and Stationary	\$6,250		
Printing and Binding	\$625		
Advertising	\$625		
Mail	\$625		
Travel	\$1,875		
Training	\$12,875		
Professional and Contractual Services	\$625		
Subscriptions/Memberships	\$625		
Utilities	\$249,998		
Liability Insurance	\$37,500		
Total	\$9,072,852		

Infrastructure Debt Service (Year 3)					
Description	Debt	Cost	Term	Earmark	Debt Type
\$1,200,000 Bond (on \$1.7M cost)	\$1,200,000	\$80,000	15 Years (2042)	Pedestrian Crossover at Navarre Park	Revenue Bond (LOFT)
3.69% Annual Coupon Rate	"	\$44,280	"	"	"
Total		\$124,280			
Total Debt		\$1,200,000			
Note: \$500,000 comes out of savings from the Pedestrian Crossover Special Fund to reduce the debted cost from \$1.7 million to \$1.2 million					

[1] According to the draft charter, the Mayor is not allowed to earn more than the per capita income of the City, which equates to \$19.20 per hour in 2020, increased to \$21.12 in Year 3 to account for inflation.

[2] City Council salaries do not increase this year, as it is not an election year and cannot increase at the same rate of employees, as it outpaces predicted inflation

City of Navarre Draft Budget (Year 4; 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
CRA Tax Increment Financing	Property Owners	Community Redevelopment Fund	\$6,155,270	95% of the difference in the ad valorem taxes raised by the County and City between year 2025 and 2028, not including school taxes. (2028 tax base: \$5,524,645,877; 2025 tax base: \$4,604,992,701) Based on <i>est</i> 2021 Navarre/Navarre Bch. taxable value
0.95 Mill Property Tax	Property Owners		\$4,374,743	
1/2 Cent Florida Shared Sales Tax	State of Florida		\$3,800,931	
Franchise Fees/Communication Service Tax	Utilities/Comms Users		\$3,256,686	
Municipal Revenue Sharing	State of Florida	Transportation and Transportation Infrastructure (18% minimum)	\$2,863,707	Base increased by 5.575% from previous year, adjusted to account for full fiscal year
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	\$1,264,853	Assumes similar growth to previous year at similar pricing for building permits
Parking Lot Fares	Parking Lots		\$1,280,500	256,100 est non-resident beach and NavPark parking visitors * \$5 (Navarre residents park free)
Tourism Development Tax	Santa Rosa County	Beachside Commission	\$738,144	12.5% of Tourism Development Tax <i>est</i> collected in Navarre, remitted to the City (Navarre: 64.14% of <i>est</i> total TDTs)
<i>Carryover from previous year</i>	City of Navarre		\$408,865	
Miscellaneous Grants	Miscellaneous		\$232,400	<i>Est</i> as triple the salary and benefits of grant writer (including FRDAP)
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 <i>est</i>)
Revenues			\$26,102,889	
Expense Fund		Purpose	Value	Corresponding Entities
General Fund		Multi-Purpose	\$8,786,330	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	\$14,245,967	Navarre Area Transit Shuttle Navarre City Infrastructure Department Navarre City Parks Service
Housing and Equity Fund		Infrastructure & Affordable Housing Development	\$325,826	Navarre Homeless Housing Initiative
Enterprise Fund		Municipal Commercial Operations	\$0	<i>Fund for future municipal enterprises</i>
Investment and Trust Fund		Investment	\$0	<i>See General Fund</i>
Contingency Fund		Emergencies, Budget Overages, and Buffer	\$2,200,241	<i>See General Fund</i>
Expenses			\$25,558,363	
Budget Surplus/Deficit			\$544,525	All surplus not used to go to next year

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

General Fund (Year 4)			
Category	Value		
Personnel	\$3,051,137		
Operations	\$5,103,093		
Debt Service	\$632,100		
TOTAL	\$8,786,330		
Contingency Fund			
Category	Value		
Emergency Fund	\$25,000	Current:	\$725,000
Contingency Budgeting	\$2,175,241		
TOTAL	\$2,200,241		
Investment and Trust Fund			
Category	Value		
General Investment	\$0	Current:	\$1,000
TOTAL	\$0		

General Fund - Personnel (Year 4)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Office of the Mayor								\$163,638
Mayor	\$21.12 [1]	104	PT	1	\$17,572	\$17,572		
City Manager	\$44.00	260	FT	1	\$91,520	\$91,520		
Mayor's Office of Community Affairs								
Deputy Commissioner for Community Affairs	\$27.50	260	FT	1	\$57,200	\$57,200		
Constituents Services Assistant	\$22.00	260	FT	1	\$45,760	\$45,760		
Community Organization Liaison	\$22.00	260	FT	1	\$45,760	\$45,760		
City Council								\$86,896
Speaker of the Council	\$22.28 [2]	52	PT	1	\$9,269	\$9,269		
City Councilor	\$19.50	52	PT	6	\$8,110	\$48,662		
Office of the City Clerk								\$130,416
City Clerk	\$33.00	260	FT	1	\$68,640	\$68,640		
PT Records Assistant	\$22.00	104	PT	1	\$18,304	\$18,304		
Office of the City Attorney								\$171,600
City Attorney	\$55.00	260	FT	1	\$114,400	\$114,400		
FT Paralegal	\$30.00	260	FT	1	\$62,400	\$62,400		
Office of the Civil Sentry								\$102,960
Civil Sentry	\$33.00	260	FT	1	\$68,640	\$68,640		
Navarre City Finance Department								\$308,880
Commissioner of Finance	\$33.00	260	FT	1	\$68,640	\$68,640		
FT Accountant	\$33.00	260	FT	2	\$68,640	\$137,280		
Navarre City Facilities Management								\$402,667
Commissioner of Facilities Management	\$33.00	260	FT	1	\$68,640	\$68,640		
City Offices								
FT City Offices Receptionist	\$19.80	260	FT	1	\$41,184	\$41,184		
PT City Offices Receptionist	\$19.80	52	PT	1	\$8,237	\$8,237		
FT Custodian	\$19.80	260	FT	1	\$41,184	\$41,184		
IT Specialist	\$25.00	260	FT	1	\$52,000	\$52,000		
City Hall Development								
Deputy Commissioner for City Hall	\$27.50	260	FT	1	\$57,200	\$57,200		
Navarre City Planning and Development								\$1,029,600
Comissioner of Planning and Development	\$33.00	260	FT	1	\$68,640	\$68,640		
City Planning (CRA)								
Deputy Commissioner for City Planning	\$27.50	260	FT	1	\$57,200	\$57,200		
City Planning Assistant	\$24.75	260	FT	2	\$51,480	\$102,960		
Grant Writer	\$27.50	260	FT	1	\$57,200	\$57,200		
Development Services								
Deputy Commissioner for Dev. Services	\$27.50	260	FT	1	\$57,200	\$57,200		
Building Inspector	\$27.50	260	FT	2	\$57,200	\$114,400		

General Fund - Personnel (Year 4)								Agency Totals	
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total			
Building Permit Reviewer	\$22.00	260	FT	3	\$45,760	\$137,280			
Code Enforcement Officer	\$22.00	260	FT	2	\$45,760	\$91,520			
Navarre Economic Development Agency								\$274,560	
Commissioner of Economic Development	\$33.00	260	FT	1	\$68,640	\$68,640			
Small Businesses									
Deputy Commissioner for Small Businesses	\$27.50	260	FT	1	\$57,200	\$57,200			
Growth and Expansion									
Deputy Commissioner for Growth and Expansion	\$27.50	260	FT	1	\$57,200	\$57,200			
Charter Commissions and Committees									
Traffic Reduction Commission									
Chair of the Traffic Commission	\$20.83	24	PT	1	\$4,000	\$4,000	\$33,000		
Board Commissioner of the Traffic Commission	\$15.62	24	PT	6	\$3,000	\$18,000			
Historical Commission								\$0	
Chair of the Historical Commission	Volunteer	12	V	1	\$0	\$0			
Board Commissioner of the Historical Commission	Volunteer	12	V	4	\$0	\$0			
Beachside Commission								\$30,240	
Chair of the Beachside Commission	\$25.00	24	PT	1	\$4,800	\$4,800			
Beachside Commission	\$20.00	24	PT	4	\$3,840	\$15,360			
Salary Subtotal						\$2,034,091			
Benefits					50%	\$1,017,046			
Total						\$3,051,137			

General Fund - Operations (Year 4)				
Description	Funding	Notes and Explanation	Agency Total	
Office of the Mayor			\$267,956	
Computers and Equipment	\$2,815	\$563 for current staff + \$6,749 for new staff (same formula used for subsequent agencies)		
Phone/Internet/Television	\$10,659			
Office Supplies and Stationary	\$4,663			
Printing and Binding	\$6,662			
Advertising	\$13,324			
Mail	\$6,662			
Travel	\$4,663			
Training	\$3,997			
Professional and Contractual Services	\$10,659			
Subscriptions/Memberships	\$1,999			
Insurance	\$1,999			
Community Affairs				
Community Organization Grants	\$133,237			
Event Sponsorship	\$66,618			
Office of the City Council			\$60,290	
Committee on Education and Youth Affairs				
Navarre "Pride of the City" Scholarships	\$25,000	Local academic scholarship program (5 scholarships of \$5,000)		
General Operations				
Computers and Equipment	\$4,504			
Phone/Internet/Television	\$4,803			
Office Supplies and Stationary	\$3,331			
Printing and Binding	\$3,997			
Advertising	\$667			
Mail	\$3,331			
Travel	\$3,331			
Training	\$667			
Professional and Contractual Services	\$6,662			
Subscriptions/Memberships	\$1,332			
Liability Insurance	\$2,665			
Office of the City Clerk			\$47,096	
Computers and Equipment	\$1,126	Initial purchase of computers and office equipment/furniture		
Phone/Internet/Television	\$10,659	For City Clerk: includes all forms of communication, including acting supplementary to mail		
Office Supplies and Stationary	\$6,662			
Printing and Binding	\$6,662			
Advertising	\$667			
Mail	\$667			
Travel	\$3,331			
Training	\$667			
Professional and Contractual Services	\$13,324			
Subscriptions/Memberships	\$1,332			
Liability Insurance	\$1,999			

General Fund - Operations (Year 4)			
Description	Funding	Notes and Explanation	Agency Total
Office of the City Attorney			\$136,037
Computers and Equipment	\$7,312	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$31,550	For Attorney: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$9,465		
Printing and Binding	\$947		
Advertising	\$631		
Mail	\$947		
Travel	\$3,786		
Professional and Contractual Services	\$63,101		
Subscriptions/Memberships	\$15,144		
Liability Insurance	\$3,155		
Office of the Civil Sentry			\$2,788,849
Equipment and Machinery			
Personal Equipment	\$5,570	Purchase of additional personal law enforcement equipment	
Communication Equipment	\$2,228	Purchase of additional communication equipment	
Computers and Equipment	\$3,342	Initial purchase of computers and office equipment/furniture	
General Operations			
Vehicle Fuel/Electricity	\$1,463		
Vehicle Maintenance	\$2,110		
Vehicle Insurance	\$4,220		
Phone/Internet/Television	\$5,279	For Sentry: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$3,299		
Printing and Binding	\$1,980		
Advertising	\$330		
Mail	\$330		
Travel	\$1,650		
Training	\$1,200	Community policing and conflict de-escalation training	
Professional and Contractual Services	\$4,199	Including for FOIA request contracting and body camera operations	
Intergovernmental Contractual Services	\$2,750,000	Additional funding for Santa Rosa County Sheriff's Office (10% increase estimated every 3 fiscal years)	
Subscriptions/Memberships	\$660		
Liability Insurance	\$990		
Navarre City Finance Department			\$50,991
Computers and Equipment	\$1,689	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$19,986	For Finance: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$6,662		
Printing and Binding	\$667		
Advertising	\$667		
Mail	\$667		
Travel	\$3,331		
Training	\$667		
Professional and Contractual Services	\$13,324		

General Fund - Operations (Year 4)			
Description	Funding	Notes and Explanation	Agency Total
Subscriptions/Memberships	\$1,332		
Liability Insurance	\$1,999		
Navarre City Facilities Management			\$290,977
Virtual City Hall			
Website Operations	\$14,656	10% of website design and development cost	
City Offices			
Office Leasing	\$62,573	\$27.81 per square foot assumed average rent for 3 months: 9,000 square feet (temporary office)	
Utilities	\$5,535	\$2.46 per square foot utility cost for 3 months: 9,000 square feet (temporary office)	
City Hall			
City Hall Construction	\$0	See <i>General Debt Service</i>	
Utilities	\$25,830	\$2.46 per square foot utility cost (electricity and water) for 9 months: 14,000 square feet	
General Operations			
Computers and Equipment	\$2,815	Initial purchase of computers and office equipment/furniture	
Furniture and Decoration	\$101,260	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		
Mail	\$667		
Travel	\$1,332		
Training	\$667		
Professional and Contractual Services	\$13,324		
Subscriptions/Memberships	\$1,332		
Liability Insurance	\$19,986		
Navarre City Planning and Development			\$239,645
Community Redevelopment			
Project Funding for Parks	See Note ->	10% of revenue: factored into Parks Service projects (\$615,527)	
Dedicated Project Funding for Beach	See Note ->	20% of revenue: funding for projects specifically on Beach, see Infrastructure Fund (\$1,231,054)	
Dedicated Project Funding for Downtown/Town Center Area	See Note ->	25% of revenue: funding for projects specifically within Downtown/Town Center vicinity, see Infrastructure Fund (\$1,538,818)	
Project Funding for Rest of Navarre	See Note ->	45% of revenue: factored into Infrastructure Fund projects (\$2,769,871)	
Planning and Zoning			
Planning Operations and Materials	\$53,295		
Grant Writing and Lobbying	\$6,662		
Building Permits & Inspections			
Vehicle Fuel/Electricity	\$2,771		
Vehicle Maintenance	\$3,997		
Vehicle Insurance	\$7,994		
Operating Supplies	\$6,662		
Code Enforcement			
Vehicle Fuel/Electricity	\$1,386		

General Fund - Operations (Year 4)			
Description	Funding	Notes and Explanation	Agency Total
Vehicle Maintenance	\$1,999		
Vehicle Insurance	\$3,997		
Operating Supplies	\$1,665		
General Operations			
Computers and Equipment	\$7,319	Initial purchase of computers and equipment	
Phone/Internet/Television	\$19,986	Accounts for general communications	
Office Supplies and Stationary	\$13,324		
Printing and Binding	\$667		
Advertising	\$33,309		
Mail	\$6,662		
Travel	\$6,662		
Training	\$7,994		
Professional and Contractual Services	\$26,647		
Subscriptions/Memberships	\$6,662		
Liability Insurance	\$19,986		
Navarre Economic Development Agency			
Small Business			
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	
Growth and Expansion			
Commerical Development Lobbying	\$11,254	Lobbying for businesses and industries to move to area	
Local Business Expansion Grants	\$225,086	Investments for local businesses seeking assistance to expand or improve capital assets	
General Operations			
Computers and Equipment	\$1,689	Initial purchase of computers and equipment	
Phone/Internet/Television	\$13,324	Accounts for general communications	
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		
Charter Commissions and Committees			
Traffic Reduction Commission			
Computers and Equipment	\$11,324	Initial purchase of computers and office equipment/furniture	\$41,865
Phone/Internet/Television	\$4,765		
Office Supplies and Stationary	\$3,305		
Printing and Binding	\$3,966		
Advertising	\$661		
Mail	\$3,305		

General Debt Service (Year 4)					
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
3.69% Annual Coupon Rate	"	\$332,100	"	"	"
Total		\$632,100			
Total Debt		\$9,000,000			

Infrastructure Fund (Year 4)	
Category	Value
Personnel	\$3,892,065
Operations	\$10,229,622
Debt Service	\$124,280
TOTAL	\$14,245,967

Infrastructure Fund - Personnel (Year 4)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Area Transit Shuttle								\$1,621,620
Commissioner of Public Transportation	\$33.00	260	FT	1	\$68,640	\$68,640		
Paratransit								
FT Paratransit Driver	\$19.25	260	FT	1	\$40,040	\$40,040		
PT Paratransit Driver	\$19.25	104	PT	1	\$16,016	\$16,016		
On-Demand Shuttles								
Deputy Commissioner for On-Demand Shuttles	\$27.50	260	FT	1	\$57,200	\$57,200		
FT On-Demand Driver	\$19.25	260	FT	10	\$40,040	\$400,400		
PT On-Demand Driver	\$19.25	104	PT	10	\$16,016	\$160,160		
Vehicle Maintenance								
Deputy Commissioner for Vehicular Maintenance	\$27.50	260	FT	1	\$57,200	\$57,200		
FT Maintenance Technician	\$19.25	260	FT	3	\$40,040	\$120,120		
PT Maintenance Technician	\$19.25	104	PT	3	\$16,016	\$48,048		
Parking Management								
Deputy Commissioner of Parking	\$27.50	260	FT	1	\$57,200	\$57,200		
FT Parking Inspector	\$19.25	260	FT	1	\$40,040	\$40,040		
PT Parking Inspector	\$19.25	104	PT	1	\$16,016	\$16,016		
Navarre City Infrastructure Department								\$906,048
Commissioner of Infrastructure (City Engineer)	\$38.50	260	FT	1	\$80,080	\$80,080		
Improvement								
Deputy Commissioner for Improvement	\$27.50	260	FT	1	\$57,200	\$57,200		
Improvement Lead	\$24.20	260	FT	2	\$50,336	\$100,672		
Improvement Technician	\$22.00	260	FT	8	\$45,760	\$366,080		
Navarre City Parks Service								\$1,364,397
Commissioner of Parks and Recreation	\$33.00	260	FT	1	\$68,640	\$68,640		
Office for Culture and Events								
Deputy Commissioner for Culture and Events	\$27.50	260	FT	1	\$57,200	\$57,200		
Event Management Assistant	\$22.00	93	PT	1	\$16,368	\$16,368		
Office for Programming								
Deputy Commissioner for Programming	\$27.50	260	FT	1	\$57,200	\$57,200		
Youth Activities Assistant	\$16.25	260	FT	1	\$33,800	\$33,800		
Summer Activities Assistant	\$16.25	45 [6 Hrs.]	S	4	\$4,388	\$17,550		
Afterschool Activities Assistant	\$16.25	180 [4 Hrs.]	PT	4	\$11,700	\$46,800		
Office for Navarre Beach								
Deputy Commissioner for Navarre Beach	\$27.50	260	FT	1	\$57,200	\$57,200		

Maintenance and Improvement Foreman	\$22.00	260	FT	1	\$45,760	\$45,760	
Maintenance and Improvement Technician	\$19.25	260	FT	3	\$40,040	\$120,120	
Office for Maintenance and Improvement							
Deputy Commissioner for Mtn. & Imprv.	\$27.50	260	FT	1	\$57,200	\$57,200	
Maintenance and Improvement Foreman	\$22.00	260	FT	2	\$45,760	\$91,520	
Maintenance and Improvement Technician	\$19.25	260	FT	6	\$40,040	\$240,240	
Salary Subtotal							\$2,594,710
Benefits						50%	\$1,297,355
Total							\$3,892,065

Infrastructure Fund - Operations (Year 4)			
Description	Funding	Notes and Explanation	Agency Total
Navarre Area Transit Shuttle			\$685,546
Capital Costs			
Stop and Facility Maintenance	\$40,000		
Uniforms	\$756	6 Drivers x \$126	
On-Demand Shuttles			
On-Demand Shuttle Fuel	\$233,235	[(300 miles per day / 10 miles per gallon) x \$4.26] x 365 operating days x 5 shuttles	
On-Demand Shuttle Maintenance	\$19,032	\$3,172 x 6 shuttles (Paratransit and reserve trolley included)	
On-Demand Shuttle Insurance	\$27,585	\$5,517 x 5 shuttles (6th shuttle covered by paratransit insurance)	
Paratransit Operations			
Paratransit Fuel	\$15,549	[(100 miles per day / 10 miles per gallon) x \$4.26] x 365 operating days	
Paratransit Maintenance	\$3,172	\$3,172 x 1 trolley	
Paratransit Insurance	\$5,517	\$5,517 x 1 trolley	
General Operations			
Computers and Equipment	\$2,815		
Phone/Internet/Television	\$10,659		
Office Supplies and Stationary	\$3,997		
Printing and Binding	\$17,321	Includes \$13,389 for resident parking stickers	
Advertising	\$667		
Mail	\$23,983	Includes \$20,148 for mailing resident parking stickers to residents	
Travel	\$3,997		
Training	\$25,315		
Utilities	\$34,312	Utilities for stops, end-of-line, hub facilities, and maintenance facilities	
App Development	\$61,862		
App Management	\$12,372	20% of app development cost	
Grant Applications and Lobbying	\$6,862		
Professional and Contractual Services	\$176,539	Includes \$65,026 for parking sftwr, \$49,036 for parking mntc, and \$25,265 for shuttle order software	
Subscriptions/Memberships	\$2,665		
Navarre City Infrastructure Department			\$6,437,598
Equipment and Machinery			
Capital Purchase			
Misc. Operating Supplies and Equipment	\$53,295	Initial purchase of nessecary equipment and supplies for operations	
Operations			
Vehicle Fuel/Electricity	\$11,991		
Vehicle Maintenance	\$13,324		
General Equipment Maintenance	\$3,997		
Improvement			
Community Redevelopment			
Dedicated Project Funding for Beach	\$1,231,054	20% of revenue: funding for projects specifically on Beach	
Dedicated Project Funding for Downtown/Town Center Area	\$1,538,818	25% of revenue: funding for projects specifically within Downtown/Town Center vicinity	
Project Funding for Rest of Navarre	See Note ->	Factored into infrastructure projects below and salaries of crews responsible for projects (see Infrastructure Personnel)	
Road & Parking			

Road Resurfacing	\$122,489	\$612,447 per mile of 2-lane road: 1/5 mile (FDOT estimate)	
EV Charging Station Installation	\$35,690	\$17,845 per EV charging station: 2 stations	
Wayfinding Signage Improvement	\$92,793	Installation of driven wayfinding signage	
General Signage Improvement/Replacement	\$30,931	General installation/replacement of street signs, stop signs, and other standard traffic signs	
General Road Improvement	\$61,862	Installation of chicanes, diverters, roundabouts, and speed bumps	
Pedestrian			
Sidewalk Paving	\$971,098	\$45.98 per linear feet (5' width): 4 miles (FDOT estimate)	
Pedestrian Safety Improvement	\$61,862	Installation of crosswalks, ramps, and lights (UNC estimate)	
Pedestrian QoL Improvement	\$37,117	Installation of benches, trash cans, and street treelining (UNC estimate)	
Wayfinding Signage Improvement	\$49,489	Installation of pedestrian wayfinding signage	
Biking			
Bike Rack Installation	\$99,000	\$990 bike racks: 100 new racks (UNC estimate)	
Shared Bike Lane Painting and Signage	\$356,400	Bike boulevard ("sharrow") painting and signage, \$23,760 per mile: 15 miles	
Stormwater and Flood Mitigation			
Drainage Installation	\$629,847		
Rain Harvesting Grants	\$24,952	Grants to homes and businesses to harvest rainwater	
Street Treelining	\$66,618	Street trees capture stormwater and reduce flooding effects	
Beautification			
Landscaping and Beautification	\$25,487		
Public Art Installation	\$6,372		
Maintenance & Operations			
Road Patching and General Maintenance	\$247,447		
Biking and Pedestrian Infrastructure Mntc.	\$123,724		
Street Lighting Maintenance and Utilities	\$200,000	\$4,000 per mile for maintenance and utilities for city-managed street lighting: 50 miles (City takes over management of previously constructed street lighting on some key streets and corridors)	
Stormwater Maintenance	\$185,585		
Landscaping Maintenance	\$61,862		
General Operations			
Computers and Equipment	\$563	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$7,994		
Office Supplies and Stationary	\$3,331		
Printing and Binding	\$3,997		
Training	\$6,662		
Advertising	\$667		
Mail	\$3,331		
Travel	\$6,662		
Training	\$19,986		
Professional and Contractual Services	\$33,309		
Grant Applications and Lobbying	\$6,662		
Subscriptions/Memberships	\$1,332		
Navarre City Parks Service			\$2,796,701
Maintenance and Improvement			
Park Improvement	\$1,152,000		
Computers and Office Equipment	\$2,815		

Machinery and Equipment	\$13,324		
Maintenance and Repairs	\$424,872		Misc. costs connected to maintenance and repair
Maintenance Supplies	\$93,266		
Truck Fuel	\$6,662		
Truck Maintenance	\$6,176		
Truck Insurance	\$12,351		
Machinery Fuel	\$7,994		
Machinery Maintenance	\$13,324		
Culture and Events			
Event Sponsorship and Operations	\$107,120		
Youth Programming			
General Youth Programming	\$78,780		Operation of youth sports, recreation, education, and art programs
Summer Youth Programming	\$47,625		Operation of summer youth programs (\$635 x 75 days)
Afterschool Youth Programming	\$57,240		Operation of afterschool youth programs (\$318 x 180 days)
NYSA Endowment	\$20,258		Endowment for Navarre Youth Sports Association operations
Navarre Beach			
Navarre Beach Lifeguards	\$679,759		Funding for Navarre Beach Lifeguards
General Operations			
Rent/Lease	\$40,093		Navarre Beach Marine Park and beach crossovers
Phone/Internet/Television	\$7,994		
Office Supplies and Stationary	\$6,662		
Printing and Binding	\$666		
Advertising	\$666		
Mail	\$666		
Travel	\$1,999		
Training	\$13,723		
Professional and Contractual Services	\$666		
Subscriptions/Memberships	\$666		
Utilities	\$266,474		
Liability Insurance	\$39,971		
Total	\$10,229,622		

Infrastructure Debt Service (Year 4)					
Description	Debt	Cost	Term	Earmark	Debt Type
\$1,200,000 Bond	\$1,200,000	\$80,000	15 Years (2042)	Pedestrian Crossover at Navarre Park	Revenue Bond (LOFT)
3.69% Annual Coupon Rate	"	\$44,280	"	"	"
Total		\$124,280			
Total Debt		\$1,200,000			

Housing & Equity Fund (Year 4)	
Category	Value
Personnel	\$102,960
Operations	\$222,866
Debt Service	\$0
TOTAL	\$325,826

Housing & Equity Fund - Personnel (Year 4)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Homeless Housing Initiative							\$102,960	
Commissioner of Homelessness Prevention	\$33.00	260	FT	1	\$68,640	\$68,640		
Salary Subtotal						\$68,640		
Benefits					50%	\$34,320		
Total						\$102,960		

Housing & Equity Fund - Operations (Year 4)		
Description	Funding	Notes and Explanation
Navarre Homeless Housing Initiative		
Housing Assistance		
Homeless Housing Assistance (HHA)	\$172,800	\$2,400 in assistance per household yearly: <i>est</i> 72 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]
General Operations		
Computers and Equipment	\$6,749	
Phone/Internet/Television	\$1,332	
Office Supplies and Stationary	\$6,662	
Printing and Binding	\$1,332	
Advertising	\$1,332	
Mail	\$1,332	
Travel	\$667	
Training	\$1,332	
Professional and Contractual Services	\$1,332	
Subscriptions/Memberships	\$1,332	
Liability Insurance	\$6,662	
Total	\$222,866	

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

- have agreed to not panhandle for as long as they are receiving the assistance;
- are looking for work, working, under the age of 22, over the age of 70, or have been deployed to a combat zone while serving in any branch of the United States Armed Forces or the armed forces of a NATO ally or UN peacekeeping and has since either retired or been honorably discharged;
- has been a resident of the City of Navarre, or Holley Historic District, prior to the beginning of the program, or, if the program has been extant for more than one (1) year, been a resident of Navarre or Holley for at least one (1) year
- are, as of applying for the assistance, homeless (which is to include individuals who have family in the area, but are on bad terms with aforementioned family) and has been for at least one (1) month, 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
Total		\$0			
Total Debt		\$0			

[1] According to the draft charter, the Mayor is not allowed to earn more than the per capita income of the City, which equates to \$19.20 per hour

[2] City Council salaries are only increased after elections and cannot increase more than the level of inflation

City of Navarre Draft Budget (Year 5; estimated 2029)

All income & most non-salary or debt service expenses have been increased by 5.575% to account for inflation (3%) and growth (2.5%)

Salaries of staff have been increased at 10% to account for inflation over the previous two years

Income	Source	Earmark	Value	Notes
CRA Tax Increment Financing	Property Owners	Community Redevelopment Fund	\$8,216,719	95% of the difference in the ad valorem taxes raised by the County and City between year 2025 and 2029, not including school taxes. (2028 tax base: \$5,832,644,884; 2025 tax base: \$4,604,992,701)
0.95 Mill Property Tax	Property Owners		\$4,374,743	Based on est 2021 Navarre/Navarre Bch. taxable value
1/2 Cent Florida Shared Sales Tax	State of Florida		\$4,012,833	Base increased by 5.575% from previous year, adjusted to account for full fiscal year
Franchise Fees/Communication Service Tax	Utilities/Comms Users		\$3,438,246	Base increased by 5.575% from previous year, adjusted to account for full fiscal year
Municipal Revenue Sharing	State of Florida	Transportation and Transportation Infrastructure (18% minimum)	\$3,023,359	Base increased by 5.575% from previous year, adjusted to account for full fiscal year
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	\$1,264,853	Assumes similar growth to previous year at similar pricing for building permits
Parking Lot Fares	Parking Lots		\$1,312,510	262,502 est non-resident beach and NavPark parking visitors * \$5 (Navarre residents park free)
Tourism Development Tax	Santa Rosa County	Beachside Commission	\$779,296	12.5% of Tourism Development Tax est collected in Navarre, remitted to the City (Navarre: 64.14% of est total TDTs)
<i>Carryover from previous year</i>	City of Navarre		\$544,525	
Parking Fines	Parking Fines		\$131,000	1,310 est parking violators * \$100 (0.5% of non-resident parking users)
Miscellaneous Grants	Miscellaneous	Miscellaneous	\$245,504	Est as triple the salary and benefits of grant writer (including FRDAP)
FRDAP	State of Florida	Parks and Recreation	\$25,000	Florida Recreational Development Assistance Program (Competitive grant)
Investment Interest	Investments		\$80	Earnings off of \$1,000 continually reinvested (8% annual earnings est)
Revenues			\$29,030,218	
Expense Fund	Purpose	Value	Corresponding Entities	
General Fund	Multi-Purpose	\$9,109,313	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 Planning and Development	
Infrastructure Fund	Infrastructure & Public Transportation	\$16,531,759	Navarre Area Transit Shuttle Navarre City Infrastructure Department Navarre City Parks Service	
Housing and Equity Fund	Infrastructure & Affordable Housing Development	\$331,684	Navarre Homeless Housing Initiative	
Enterprise Fund	Municipal Commerical Operations	\$0	<i>Fund for future municipal enterprises</i>	
Investment and Trust Fund	Investment	\$0	<i>See General Fund</i>	
Contingency Fund	Emergencies, Budget Overages, and Buffer	\$2,444,185	<i>See General Fund</i>	
Expenses		\$28,416,941		
Budget Surplus/Deficit		\$613,276	All surplus not used to go to next year	

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

General Fund (Year 5)			
Category	Value		
Personnel	\$3,423,118		
Operations	\$5,054,095		
Debt Service	\$632,100		
TOTAL	\$9,109,313		
Contingency Fund			
Category	Value		
Emergency Fund	\$25,000	Current:	\$750,000
Contingency Budgeting	\$2,419,185		
TOTAL	\$2,444,185		
Investment and Trust Fund			
Category	Value		
General Investment	\$0	Current:	\$1,000
TOTAL	\$0		

General Fund - Personnel (Year 5)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Office of the Mayor								\$180,002
Mayor	\$23.23 [1]	104	PT	1	\$19,329	\$19,329		
City Manager	\$48.40	260	FT	1	\$100,672	\$100,672		
Mayor's Office of Community Affairs								
Deputy Commissioner for Community Affairs	\$30.25	260	FT	1	\$62,920	\$62,920		
Constituents Services Assistant	\$25.85	260	FT	1	\$53,768	\$53,768		
Community Organization Liaison	\$25.85	260	FT	1	\$53,768	\$53,768		
City Council								\$86,896
Speaker of the Council	\$22.28 [2]	52	PT	1	\$9,269	\$9,269		
City Councilor	\$19.50	52	PT	6	\$8,110	\$48,662		
Office of the City Clerk								\$143,458
City Clerk	\$36.30	260	FT	1	\$75,504	\$75,504		
PT Records Assistant	\$24.20	104	PT	1	\$20,134	\$20,134		
Office of the City Attorney								\$188,760
City Attorney	\$60.50	260	FT	1	\$125,840	\$125,840		
FT Paralegal	\$33.00	260	FT	1	\$68,640	\$68,640		
Office of the Civil Sentry								\$113,256
Civil Sentry	\$36.30	260	FT	1	\$75,504	\$75,504		
Navarre City Finance Department								\$339,768
Commissioner of Finance	\$36.30	260	FT	1	\$75,504	\$75,504		
FT Accountant	\$36.30	260	FT	2	\$75,504	\$151,008		
Navarre City Facilities Management								\$443,071
Commissioner of Facilities Management	\$36.30	260	FT	1	\$75,504	\$75,504		
City Offices								
FT City Offices Receptionist	\$21.80	260	FT	1	\$45,344	\$45,344		
PT City Offices Receptionist	\$21.80	52	PT	1	\$9,069	\$9,069		
FT Custodian	\$21.80	260	FT	1	\$45,344	\$45,344		
IT Specialist	\$27.50	260	FT	1	\$57,200	\$57,200		
City Hall Development								
Deputy Commissioner for City Hall	\$30.25	260	FT	1	\$62,920	\$62,920		
Navarre City Planning and Development								\$1,204,008
Commissioner of Planning and Development	\$36.30	260	FT	1	\$75,504	\$75,504		
City Planning (CRA)								
Deputy Commissioner for City Planning	\$30.25	260	FT	1	\$62,920	\$62,920		
City Planning Assistant	\$27.25	260	FT	2	\$56,680	\$113,360		
Grant Writer	\$28.90	260	FT	1	\$60,112	\$60,112		
Development Services								
Deputy Commissioner for Dev. Services	\$30.25	260	FT	1	\$62,920	\$62,920		
Building Inspector	\$30.25	260	FT	2	\$62,920	\$125,840		

General Fund - Personnel (Year 5)								Agency Totals	
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total			
Building Permit Reviewer	\$24.20	260	FT	4	\$50,336	\$201,344			
Code Enforcement Officer	\$24.20	260	FT	2	\$50,336	\$100,672			
Navarre Economic Development Agency								\$302,016	
Commissioner of Economic Development	\$36.30	260	FT	1	\$75,504	\$75,504			
Small Businesses									
Deputy Commissioner for Small Businesses	\$30.25	260	FT	1	\$62,920	\$62,920			
Growth and Expansion									
Deputy Commissioner for Growth and Expansion	\$30.25	260	FT	1	\$62,920	\$62,920			
Charter Commissions and Committees									
Traffic Reduction Commission									
Chair of the Traffic Commission	\$20.83	24	PT	1	\$4,000	\$4,000	\$33,000		
Board Commissioner of the Traffic Commission	\$15.62	24	PT	6	\$3,000	\$18,000			
Historical Commission								\$0	
Chair of the Historical Commission	Volunteer	12	V	1	\$0	\$0			
Board Commissioner of the Historical Commission	Volunteer	12	V	4	\$0	\$0			
Beachside Commission								\$30,240	
Chair of the Beachside Commission	\$25.00	24	PT	1	\$4,800	\$4,800			
Beachside Commission	\$20.00	24	PT	4	\$3,840	\$15,360			
Salary Subtotal						\$2,282,079			
Benefits					50%	\$1,141,039			
Total						\$3,423,118			

General Fund - Operations (Year 5)				
Description	Funding	Notes and Explanation	Agency Total	
Office of the Mayor			\$282,823	
Computers and Equipment	\$2,900	\$580 for current staff + \$6,952 for new staff (same formula used for subsequent agencies)		
Phone/Internet/Television	\$11,253			
Office Supplies and Stationary	\$4,923			
Printing and Binding	\$7,033			
Advertising	\$14,066			
Mail	\$7,033			
Travel	\$4,923			
Training	\$4,220			
Professional and Contractual Services	\$11,253			
Subscriptions/Memberships	\$2,110			
Insurance	\$2,110			
Community Affairs				
Community Organization Grants	\$140,665			
Event Sponsorship	\$70,332			
Office of the City Council			\$67,141	
Committee on Education and Youth Affairs				
Navarre "Pride of the City" Scholarships	\$30,000	Local academic scholarship program (5 scholarships of \$6,000)		
General Operations				
Computers and Equipment	\$4,640			
Phone/Internet/Television	\$5,071			
Office Supplies and Stationary	\$3,517			
Printing and Binding	\$4,220			
Advertising	\$703			
Mail	\$3,517			
Travel	\$3,517			
Training	\$703			
Professional and Contractual Services	\$7,033			
Subscriptions/Memberships	\$1,407			
Liability Insurance	\$2,813			
Office of the City Clerk			\$49,689	
Computers and Equipment	\$1,160	Initial purchase of computers and office equipment/furniture		
Phone/Internet/Television	\$11,253	For City Clerk: includes all forms of communication, including acting supplementary to mail		
Office Supplies and Stationary	\$7,033			
Printing and Binding	\$7,033			
Advertising	\$703			
Mail	\$703			
Travel	\$3,517			
Training	\$703			
Professional and Contractual Services	\$14,066			
Subscriptions/Memberships	\$1,407			
Liability Insurance	\$2,110			

General Fund - Operations (Year 5)			
Description	Funding	Notes and Explanation	Agency Total
Office of the City Attorney			\$144,638
Computers and Equipment	\$1,160	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$35,166	For Attorney: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$10,550		
Printing and Binding	\$1,055		
Advertising	\$703		
Mail	\$1,055		
Travel	\$4,220		
Professional and Contractual Services	\$70,332		
Subscriptions/Memberships	\$16,880		
Liability Insurance	\$3,517		
Office of the Civil Sentry			\$2,790,493
Equipment and Machinery			
Personal Equipment	\$5,737	Purchase of additional personal law enforcement equipment	
Communication Equipment	\$2,295	Purchase of additional communication equipment	
Computers and Equipment	\$3,442	Initial purchase of computers and office equipment/furniture	
General Operations			
Vehicle Fuel/Electricity	\$1,545		
Vehicle Maintenance	\$2,228		
Vehicle Insurance	\$4,220		
Phone/Internet/Television	\$5,573	For Sentry: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$3,483		
Printing and Binding	\$2,090		
Advertising	\$348		
Mail	\$348		
Travel	\$1,742		
Training	\$1,267	Community policing and conflict de-escalation training	
Professional and Contractual Services	\$4,433	Including for FOIA request contracting and body camera operations	
Intergovernmental Contractual Services	\$2,750,000	Additional funding for Santa Rosa County Sheriff's Office	
Subscriptions/Memberships	\$697		
Liability Insurance	\$1,045		
Navarre City Finance Department			\$53,786
Computers and Equipment	\$1,740	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$21,100	For Finance: includes all forms of communication, including acting supplementary to mail	
Office Supplies and Stationary	\$7,033		
Printing and Binding	\$703		
Advertising	\$703		
Mail	\$703		
Travel	\$3,517		
Training	\$703		
Professional and Contractual Services	\$14,066		
Subscriptions/Memberships	\$1,407		

General Fund - Operations (Year 5)			
Description	Funding	Notes and Explanation	Agency Total
Liability Insurance	\$2,110		
Navarre City Facilities Management			\$124,265
Virtual City Hall			
Website Operations	\$15,473	10% of website design and development cost	
City Hall			
City Hall Construction	\$0	See <i>General Debt Service</i>	
Utilities	\$35,560	\$2.54 per square foot utility cost (electricity and water): 14,000 square feet	
General Operations			
Computers and Equipment	\$2,900	Initial purchase of computers and office equipment/furniture	
Furniture and Decoration	\$14,066		
Phone/Internet/Television	\$8,440		
Office Supplies and Stationary	\$7,033		
Printing and Binding	\$703		
Advertising	\$703		
Mail	\$703		
Travel	\$1,407		
Training	\$703		
Professional and Contractual Services	\$14,066		
Subscriptions/Memberships	\$1,407		
Liability Insurance	\$21,100		
Navarre City Planning and Development			\$252,817
Community Redevelopment			
Project Funding for Parks	See Note ->	10% of revenue: factored into Parks Service projects (\$821,672)	
Dedicated Project Funding for Beach	See Note ->	20% of revenue: funding for projects specifically on Beach, see Infrastructure Fund (\$1,643,344)	
Dedicated Project Funding for Downtown/Town Center Area	See Note ->	25% of revenue: funding for projects specifically within Downtown/Town Center vicinity, see Infrastructure Fund (\$2,054,180)	
Project Funding for Rest of Navarre	See Note ->	45% of revenue: factored into generalized Infrastructure Fund projects (\$3,697,523)	
Planning and Zoning			
Planning Operations and Materials	\$56,266		
Grant Writing and Lobbying	\$7,033		
Building Permits & Inspections			
Vehicle Fuel/Electricity	\$2,926		
Vehicle Maintenance	\$4,220		
Vehicle Insurance	\$8,440		
Operating Supplies	\$7,033		
Code Enforcement			
Vehicle Fuel/Electricity	\$1,463		
Vehicle Maintenance	\$2,110		
Vehicle Insurance	\$4,220		
Operating Supplies	\$1,758		
General Operations			
Computers and Equipment	\$7,540	Initial purchase of computers and equipment	

General Fund - Operations (Year 5)			
Description	Funding	Notes and Explanation	Agency Total
Phone/Internet/Television	\$21,100	Accounts for general communications	
Office Supplies and Stationary	\$14,066		
Printing and Binding	\$703		
Advertising	\$35,166		
Mail	\$7,033		
Travel	\$7,033		
Training	\$8,440		
Professional and Contractual Services	\$28,133		
Subscriptions/Memberships	\$7,033		
Liability Insurance	\$21,100		
Navarre Economic Development Agency			\$462,508
Small Business			
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	
Growth and Expansion			
Commerical Development Lobbying	\$11,882	Lobbying for businesses and industries to move to area	
Local Business Expansion Grants	\$237,634	Investments for local businesses seeking assistance to expand or improve capital assets	
General Operations			
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		
Travel	\$7,033		
Training	\$8,440		
Professional and Contractual Services	\$28,133		
Subscriptions/Memberships	\$7,033		
Liability Insurance	\$21,100		
Charter Commissions and Committees			
Traffic Reduction Commission			\$33,442
Computers and Equipment	\$2,900	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$4,765		
Office Supplies and Stationary	\$3,305		
Printing and Binding	\$3,966		
Advertising	\$661		
Mail	\$3,305		
Travel	\$3,305		
Training	\$661		
Professional and Contractual Services	\$6,609		
Subscriptions/Memberships	\$1,322		
Liability Insurance	\$2,644		

General Fund - Operations (Year 5)			
Description	Funding	Notes and Explanation	Agency Total
Historical Commission			\$33,357
Computers and Equipment	\$2,815		
Phone/Internet/Television	\$4,765		
Office Supplies and Stationary	\$3,305		
Printing and Binding	\$3,966		
Advertising	\$661		
Mail	\$3,305		
Travel	\$3,305		
Training	\$661		
Professional and Contractual Services	\$6,609		
Subscriptions/Memberships	\$1,322		
Liability Insurance	\$2,644		
Beachside Commission			\$759,136
Computers and Equipment	\$11,324	Initial purchase of computers and office equipment/furniture	
Phone/Internet/Television	\$4,765		
Office Supplies and Stationary	\$3,305		
Printing and Binding	\$3,966		
Advertising	\$661		
Mail	\$3,305		
Travel	\$3,305		
Training	\$661		
Professional and Contractual Services	\$6,609		
Subscriptions/Memberships	\$1,322		
Liability Insurance	\$2,644		
Tourism Development Tax Funding	\$717,271	Tourism Development Taxes primarily at the discretion of the Beachside Commission (factors out Beachside Commission salary and operations costs)	
Total	\$5,054,095		

General Debt Service (Year 5)					
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
3.69% Annual Coupon Rate	"	\$332,100	"	"	"
Total		\$632,100			
Total Debt		\$9,000,000			

Infrastructure Fund (Year 5)	
Category	Value
Personnel	\$4,289,142
Operations	\$12,118,337
Debt Service	\$124,280
TOTAL	\$16,531,759

Infrastructure Fund - Personnel (Year 5)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Area Transit Shuttle								\$1,788,696
Commissioner of Public Transportation	\$36.30	260	FT	1	\$75,504	\$75,504		
Paratransit								
FT Paratransit Driver	\$21.25	260	FT	1	\$44,200	\$44,200		
PT Paratransit Driver	\$21.25	104	PT	1	\$17,680	\$17,680		
On-Demand Shuttles								
Deputy Commissioner for On-Demand Shuttles	\$30.25	260	FT	1	\$62,920	\$62,920		
FT On-Demand Driver	\$21.25	260	FT	10	\$44,200	\$442,000		
PT On-Demand Driver	\$21.25	104	PT	10	\$17,680	\$176,800		
Vehicle Maintenance								
Deputy Commissioner for Vehicular Maintenance	\$30.25	260	FT	1	\$62,920	\$62,920		
FT Maintenance Technician	\$21.25	260	FT	3	\$44,200	\$132,600		
PT Maintenance Technician	\$21.25	104	PT	3	\$17,680	\$53,040		
Parking Management								
Deputy Commissioner of Parking	\$30.25	260	FT	1	\$62,920	\$62,920		
FT Parking Inspector	\$21.25	260	FT	1	\$44,200	\$44,200		
PT Parking Inspector	\$21.25	104	PT	1	\$17,680	\$17,680		
Navarre City Infrastructure Department								\$997,277
Commissioner of Infrastructure (City Engineer)	\$42.35	260	FT	1	\$88,088	\$88,088		
Improvement								
Deputy Commissioner for Improvement	\$30.25	260	FT	1	\$62,920	\$62,920		
Improvement Lead	\$26.72	260	FT	2	\$55,578	\$111,155		
Improvement Technician	\$24.20	260	FT	8	\$50,336	\$402,688		
Navarre City Parks Service								\$1,503,169
Commissioner of Parks and Recreation	\$36.30	260	FT	1	\$75,504	\$75,504		
Office for Culture and Events								
Deputy Commissioner for Culture and Events	\$30.25	260	FT	1	\$62,920	\$62,920		
Event Management Assistant	\$24.20	93	PT	1	\$18,005	\$18,005		
Office for Programming								
Deputy Commissioner for Youth Programming	\$30.25	260	FT	1	\$62,920	\$62,920		
Youth Activities Assistant	\$17.90	260	FT	1	\$37,232	\$37,232		
Summer Activities Assistant	\$17.90	45 [6 Hrs.]	S	4	\$4,833	\$19,332		
Afterschool Activities Assistant	\$17.90	180 [4 Hrs.]	PT	4	\$12,888	\$51,552		
Office for Navarre Beach								
Deputy Commissioner for Navarre Beach	\$30.25	260	FT	1	\$62,920	\$62,920		

Maintenance and Improvement Foreman	\$24.20	260	FT	1	\$50,336	\$50,336	
Maintenance and Improvement Technician	\$21.25	260	FT	3	\$44,200	\$132,600	
Office for Maintenance and Improvement							
Deputy Commissioner for Mtn. & Imprv.	\$30.25	260	FT	1	\$62,920	\$62,920	
Maintenance and Improvement Foreman	\$24.20	260	FT	2	\$50,336	\$100,672	
Maintenance and Improvement Technician	\$21.25	260	FT	6	\$44,200	\$265,200	
Salary Subtotal							\$2,859,428
Benefits						50%	\$1,429,714
Total							\$4,289,142

Infrastructure Fund - Operations (Year 5)			
Description	Funding	Notes and Explanation	Agency Total
Navarre Area Transit Shuttle			\$725,629
Capital Costs			
Stop and Facility Maintenance	\$41,200		
Uniforms	\$780	6 Drivers x \$130	
On-Demand Shuttles			
On-Demand Shuttle Fuel	\$240,353	[(300 miles per day / 10 miles per gallon) x \$4.39] x 365 operating days x 5 shuttles	
On-Demand Shuttle Maintenance	\$20,202	\$3,367 x 6 shuttles (Paratransit and reserve trolley included)	
On-Demand Shuttle Insurance	\$29,270	\$5,854 x 5 shuttles (6th shuttle covered by paratransit insurance)	
Paratransit Operations			
Paratransit Fuel	\$16,024	[(100 miles per day / 10 miles per gallon) x \$4.39] x 365 operating days	
Paratransit Maintenance	\$3,367	\$3,367 x 1 trolley	
Paratransit Insurance	\$5,854	\$5,854 x 1 trolley	
General Operations			
Computers and Equipment	\$2,900		
Phone/Internet/Television	\$11,253		
Office Supplies and Stationary	\$4,220		
Printing and Binding	\$18,286	Includes \$14,135 for resident parking stickers	
Advertising	\$703		
Mail	\$26,731	Includes \$21,271 for mailing resident parking stickers to residents	
Travel	\$4,220		
Training	\$26,726		
Utilities	\$36,225	Utilities for stops, end-of-line, hub facilities, and maintenance facilities	
Vehicle Fuel/Electricity	\$12,660		
Vehicle Maintenance	\$14,066		
General Equipment Maintenance	\$4,220		
App Management	\$12,744	20% of app development cost	
Grant Applications and Lobbying	\$7,244		
Professional and Contractual Services	\$186,381	Includes \$68,651 for parking sftwr, \$51,769 for parking mntc, and \$26,673 for shuttle order software	
Subscriptions/Memberships	\$2,813		
Navarre City Infrastructure Department			\$7,952,306
Equipment and Machinery			
Capital Purchase			
Misc. Operating Supplies and Equipment	\$56,266	Initial purchase of nessecary equipment and supplies for operations	
Operations			
Vehicle Fuel/Electricity	\$12,660		
Vehicle Maintenance	\$14,066		
General Equipment Maintenance	\$4,220		
Improvement			
Dedicated Community Redevelopment			
Dedicated Project Funding for Beach	\$1,643,344	20% of revenue: funding for projects specifically on Beach	
Dedicated Project Funding for Downtown/Town Center Area	\$2,054,180	25% of revenue: funding for projects specifically within Downtown/Town Center vicinity	

Project Funding for Rest of Navarre	See Note ->	Factored into infrastructure projects below and salaries of crews responsible for projects (see Infrastructure Personnel)
Road & Parking		
Road Resurfacing	\$157,706	\$630,821 per mile of 2-lane road: 1/4 mile (FDOT estimate)
Parking Expansion	\$127,550	\$2,551 per parking space: 50 parking spaces
Street Lighting	\$271,920	\$54,384 per mile: 5 miles
Wayfinding Signage Improvement	\$95,576	Installation of driven wayfinding signage
General Signage Improvement/Replacement	\$31,859	General installation/replacement of street signs, stop signs, and other standard traffic signs
General Road Improvement	\$63,718	Installation of chicanes, diverters, roundabouts, and speed bumps
Pedestrian		
Multi-Use Paving	\$429,358	\$439,358 per mile (12' width): 3/4 mile (FDOT estimate)
Property/Rights Aquisition	\$145,971	Property purchase/right-of-way aquisition for multi-use trail
Sidewalk Paving	\$625,152	\$47.36 per linear feet (5' width): 2.5 miles (FDOT estimate)
Pedestrian Safety Improvement	\$63,718	Installation of crosswalks, ramps, and lights (UNC estimate)
Pedestrian QoL Improvement	\$38,231	Installation of benches, trash cans, and street treelining (UNC estimate)
Wayfinding Signage Improvement	\$50,974	Installation of pedestrian wayfinding signage
Biking		
Bike Rack Installation	\$51,000	\$1,020 bike racks: 50 new racks (UNC estimate)
Class IV Bike Lane Projects	\$153,161	Class IV Separated Bike Lane, \$153,161 per mile (dual directions): 1 mile
Shared Bike Lane Painting and Signage	\$122,365	Bike boulevard ("sharrow") painting and signage, \$24,473 per mile: 5 miles
Stormwater and Flood Mitigation		
Drainage Installation	\$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
Beautification		
Landscaping and Beautification	\$31,859	
Public Art Installation	\$7,646	
Maintenance & Operations		
Road Patching and General Maintenance	\$127,435	
Biking and Pedestrian Infrastructure Mntc.	\$127,435	
Street Lighting Maintenance and Utilities	\$226,600	\$4,120 per mile for maintenance and utilities for city-managed street lighting: 5 miles (built), 50 miles (previously-built, now managed)
Stormwater Maintenance	\$254,871	
Landscaping Maintenance	\$63,718	
General Operations		
Computers and Equipment	\$580	Initial purchase of computers and office equipment/furniture
Phone/Internet/Television	\$8,440	
Office Supplies and Stationary	\$3,517	
Printing and Binding	\$4,220	
Training	\$7,033	
Advertising	\$703	
Mail	\$3,517	
Travel	\$7,033	
Training	\$21,100	
Professional and Contractual Services	\$35,166	

Grant Applications and Lobbying	\$7,033		
Subscriptions/Memberships	\$1,407		
Navarre City Parks Service			\$3,113,357
Maintenance and Improvement			
Park Improvement	\$1,382,400		
Computers and Office Equipment	\$2,900		
Machinery and Equipment	\$14,066		
Maintenance and Repairs	\$448,559	Misc. costs connected to maintenance and repair	
Maintenance Supplies	\$98,465		
Truck Fuel	\$7,033		
Truck Maintenance	\$6,520		
Truck Insurance	\$13,040		
Machinery Fuel	\$8,440		
Machinery Maintenance	\$14,066		
Culture and Events			
Event Sponsorship and Operations	\$110,334		
Youth Programming			
General Youth Programming	\$83,172	Operation of youth sports, recreation, education, and art programs	
Summer Youth Programming	\$47,625	Operation of summer youth programs (\$671 x 75 days)	
Afterschool Youth Programming	\$60,480	Operation of afterschool youth programs (\$336 x 180 days)	
NYSA Endowment	\$21,387	Endowment for Navarre Youth Sports Association operations	
Navarre Beach			
Navarre Beach Lifeguards	\$717,656	Funding for Navarre Beach Lifeguards	
General Operations			
Rent/Lease	\$42,329	Navarre Beach Marine Park and beach crossovers	
Phone/Internet/Television	\$8,440		
Office Supplies and Stationary	\$7,033		
Printing and Binding	\$703		
Advertising	\$703		
Mail	\$703		
Travel	\$2,110		
Training	\$14,488		
Professional and Contractual Services	\$703		
Subscriptions/Memberships	\$703		
Utilities	\$281,329		
Liability Insurance	\$42,199		
Total	\$12,118,337		

Infrastructure Debt Service (Year 5)					
Description	Debt	Cost	Term	Earmark	Debt Type
\$1,200,000 Bond	\$1,200,000	\$80,000	15 Years (2042)	Pedestrian Crossover at Navarre Park	Revenue Bond (LOFT)
3.69% Annual Coupon Rate	"	\$44,280	"	"	"
Total		\$124,280			
Total Debt		\$1,200,000			

Housing & Equity Fund (Year 5)	
Category	Value
Personnel	\$102,960
Operations	\$228,724
Debt Service	\$0
TOTAL	\$331,684

Housing & Equity Fund - Personnel (Year 5)								
Position	Appx. Hourly Pay	Annual Workdays	FT/PT/S/V	Number of	Annual Salary	Total	Agency Totals	
Navarre Homeless Housing Initiative								\$102,960
Commissioner of Homelessness Prevention	\$33.00	260	FT	1	\$68,640	\$68,640		
Salary Subtotal							\$68,640	
Benefits					50%		\$34,320	
Total							\$102,960	

Housing & Equity Fund - Operations (Year 5)		
Description	Funding	Notes and Explanation
Navarre Homeless Housing Initiative		
Housing Assistance		
Homeless Housing Assistance (HHA)	\$182,928	\$2,472 in assistance per household yearly: <i>est</i> 74 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]
General Operations		
Computers and Equipment	\$580	
Phone/Internet/Television	\$1,407	
Office Supplies and Stationary	\$7,033	
Printing and Binding	\$1,407	
Advertising	\$1,407	
Mail	\$1,407	
Travel	\$703	
Training	\$1,407	
Professional and Contractual Services	\$1,407	
Subscriptions/Memberships	\$1,407	
Liability Insurance	\$7,033	
Total	\$228,724	

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

- have agreed to not panhandle for as long as they are receiving the assistance;
- are looking for work, working, under the age of 22, over the age of 70, or have been deployed to a combat zone while serving in any branch of the United States Armed Forces or the armed forces of a NATO ally or UN peacekeeping and has since either retired or been honorably discharged;
- has been a resident of the City of Navarre, or Holley Historic District, prior to the beginning of the program, or, if the program has been extant for more than one (1) year, been a resident of Navarre or Holley for at least one (1) year
- are, as of applying for the assistance, homeless

HHA assistance funding continues for up one (1) year, but may be renewed for up to an additional four (4) years if approved by the Commissioner. If the assistance is more than the cost of housing, then remaining funds can be used for the cost of utilities or critical maintenance projects approved by the Commissioner.

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

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

HPA assistance is only supposed to be 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
Total		\$0			
Total Debt		\$0			

[1] According to the draft charter, the Mayor is not allowed to earn more than the per capita income of the City, which equates to \$19.20 per hour in 2020, increased to \$21.12 in year 3, and to \$23.23 in year 5 to account for inflation and growth.

[2] City Council salaries do not increase this year, as it is not an election year and cannot increase at the same rate of employees, as it outpaces predicted inflation

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