

FINANCIAL CONDITIONS FY2024 | CITY OF GULF BREEZE

- Same millage rate of 1.9723 mills, which is 7.72% greater than the rollback rate of 1.8309 mills for the FY2024 budget.
- Controlling customer costs: In spite of skyrocketing inflation, utility increases are 5.5%. A portion of the inflation costs are absorbed by new growth rather than existing customers seeing large rate hikes.
- Economic Climate: Budget spending will decrease next year by 6% with capital projects increasing 5% due to grants and other cost shares.
- Same low General Fund debt while maximizing grant cost-shares: Approximately 3-5% of the City’s general government expenses are spent on debt. This percentile is right on the Florida benchmark. (Utility enterprise debts are paid by ratepayers within the larger service area.)



MUNICIPAL SERVICES COMPARISON

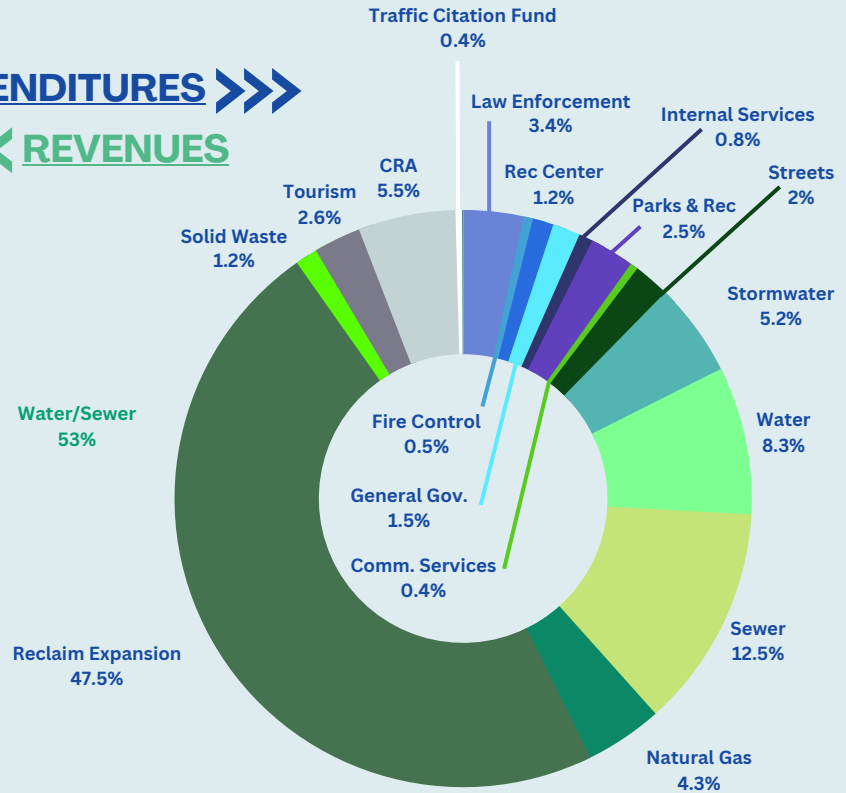
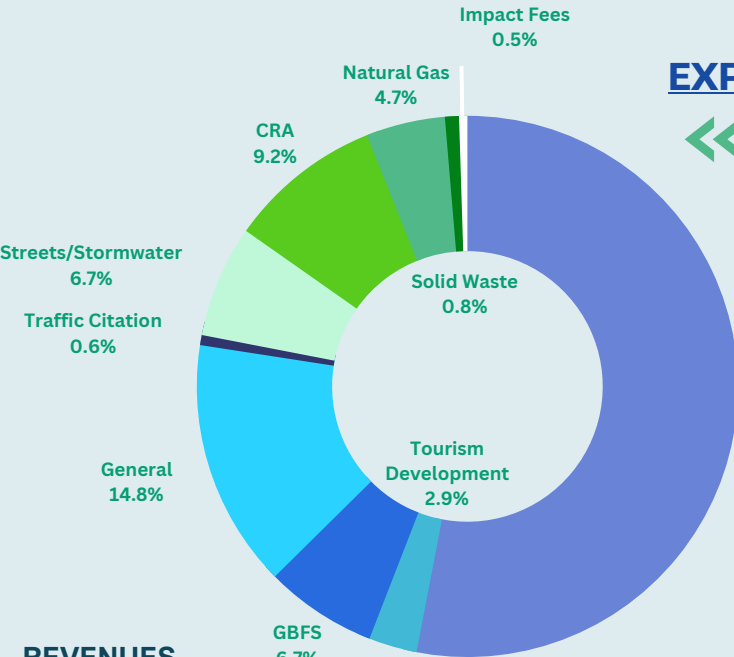
	Gulf Breeze	Santa Rosa	Pensacola	Escambia	Fort Walton Beach	Okaloosa
Neighborhood Services	Y	N	Y	Y	Y	N
Natural Resources	Y	Y	N	Y	Y	Y
Stormwater Utility	Y	N	N	N	Y	Y
CRA/TIF District	Y	N	Y	Y	Y	Y
No. of Code Enforcement Officers	1.5	5	Includes PD	20	2	5
Police Designated to Special Area/CRA District	CRA	N	CRA	N	CRA	N

BUDGET IN BRIEF FY2024



EXPENDITURES >>>

<<< REVENUES



REVENUES

CITY & NON-CITY FUNDS | FY2024

Water/Sewer Enterprise	\$76,218,291
Natural Gas Enterprise	\$6,797,986
GBFS Enterprise	\$9,638,038
General (City)	\$21,342,893
Traffic Citation Fund	\$863,452
Streets/Stormwater	\$9,636,589
CRA District	\$13,218,784
Tourism Development	\$4,149,347
Solid Waste Enterprise	\$1,201,786
Impact Fees	\$712,000

EXPENDITURES

CITY & NON-CITY FUNDS | FY2024

Law Enforcement	\$3,533,460
Fire Control	\$549,014
Recreation Center	\$1,222,794
General Government	\$1,621,001
Internal Services	\$822,789
Parks & Recreation	\$2,608,328
Community Services	\$452,937
Streets Division	\$2,127,241
Stormwater & Drainage	\$5,496,714
Water Enterprise	\$8,696,182
Sewer Enterprise	\$13,111,581
Natural Gas Enterprise	\$4,557,888
Reclaim Plant Expansion	\$49,788,389
Solid Waste Enterprise	\$1,305,428
Tourism Development	\$2,777,000
CRA District	\$5,719,303
Traffic Citation Fund	\$392,713
GBFS Enterprise	\$56,095

TOTAL BUDGET: \$101,377,156

STRATEGIC INVESTMENTS

RESILIENCY



SPENDING PLAN

- 100% Stormwater Fees
- Local Options Sales Tax
- Grants
- Sewer Rates

HIGHLIGHTS

- Natural Resources
- Montrose Stormwater
- Gilmore Stormwater
- Bay Cliffs Stormwater
- Septic Elimination
- Eufala Stormwater

INFRASTRUCTURE



SPENDING PLAN

- 100% Fuel Tax
- 50% Franchise Fees
- CRA Funds

HIGHLIGHTS

- 15-Year Paving
- Right of Way Maintenance
- Multimodal Overpass
- Undergrounding Utilities

QUALITY OF LIFE



SPENDING PLAN

- Tourism Development (Bed Tax)
- Grants

HIGHLIGHTS

- Rec Improvements
- Shoreline Park South Rehabilitation
- Recreational Fishing Improvements
- Wetlands Trail Boardwalk Phase II

SAFETY



SPENDING PLAN

- General Fund
- CRA Funds

HIGHLIGHTS

- Neighborhood Enhancements
- Daniel Circle "Complete Street"

BUDGET IN BRIEF FY2024



EMPLOYEES 139 FULL TIME

GOVERNMENT CITY SERVICES (16)



COMMUNITY DEVELOPMENT (4)



RECREATION | PARKS (8 & 7)



PUBLIC WORKS (70)



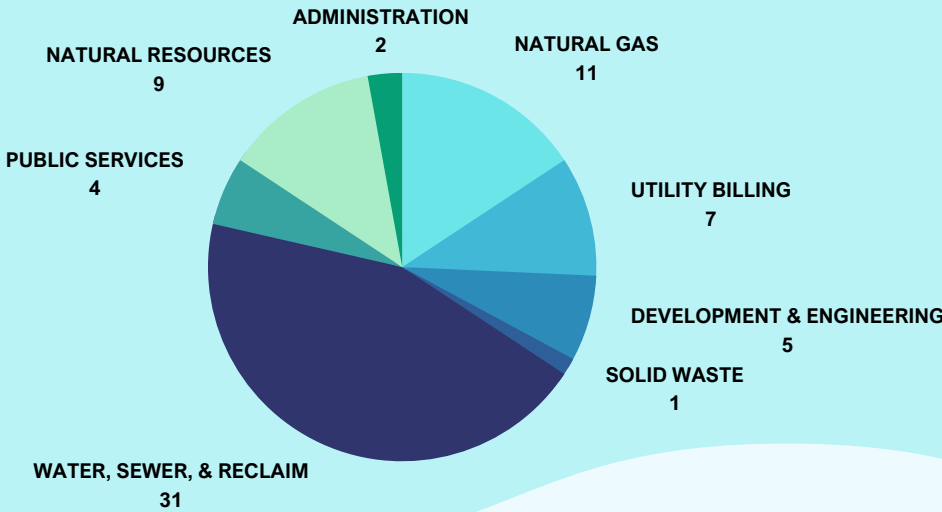
LAW ENFORCEMENT & ADMIN (32)



VOLUNTEER FIRE RESCUE (25)

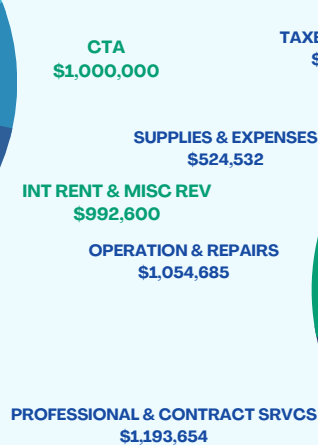
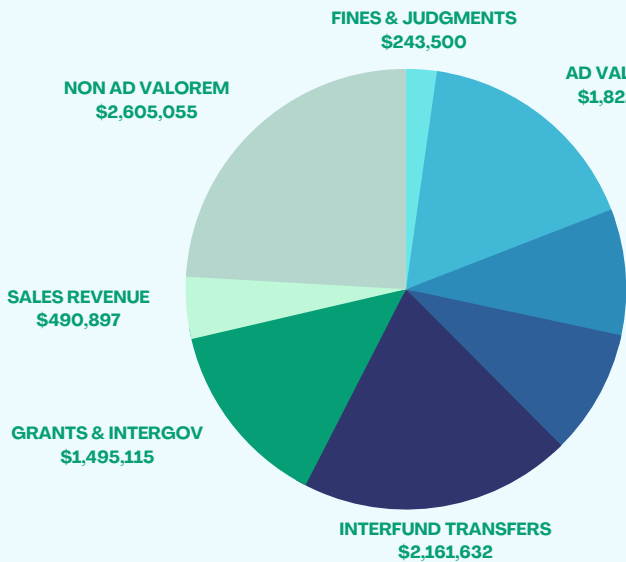


FIRE RESCUE (2)

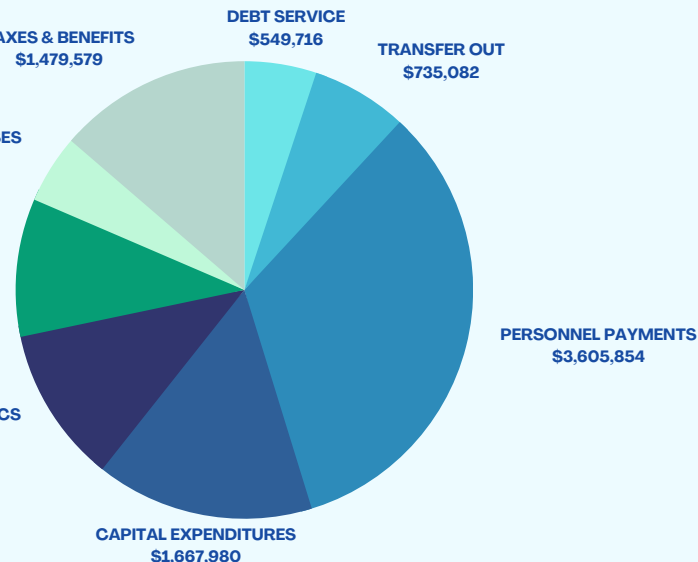


PUBLIC WORKS EMPLOYEE DISTRIBUTION

GENERAL FUND



EXPENDITURES



REVENUES

HOW AN AD VALOREM TAX DOLLAR IS SPENT IN GULF BREEZE | FY2024

