

## FINANCIAL CONDITIONS FY 2025 | CITY OF GULF BREEZE



### Stretching Your Local Dollar by Grants

**\$41.4 million in awarded grants FY 2023-2027**

**\$12 million FY 2024**

**\$11.4 million FY 2025**



### How Grant Dollars Are Budgeted for FY 2025

**Reclaimed water and septic abatements: 57%**

**Stormwater improvements: 35%**

**Park boating & fishing upgrades: 8%**



### Property Tax

**1.9723 mills as unchanged for a decade, netting an additional \$119,511 for general fund operations due to property valuations 4.96% greater than the rollback rate of 1.8791 mills.**



### Public Safety Investment

**\$1.5 million new fire ladder truck**

**New pay scale for police officers**



### Natural Resources Fund

**Spending plan is 63% higher than current year, for a total \$12,450,585, due primarily to grant-funded infrastructure improvements in the Gilmore Basin, Shoreline Park Basin, Eufaula Outfall, and utility undergrounding projects.**

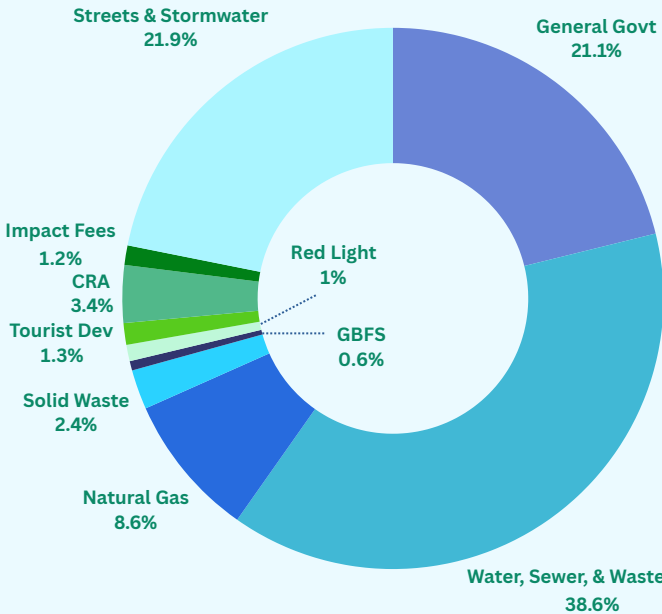
# BUDGET IN BRIEF FY 2025



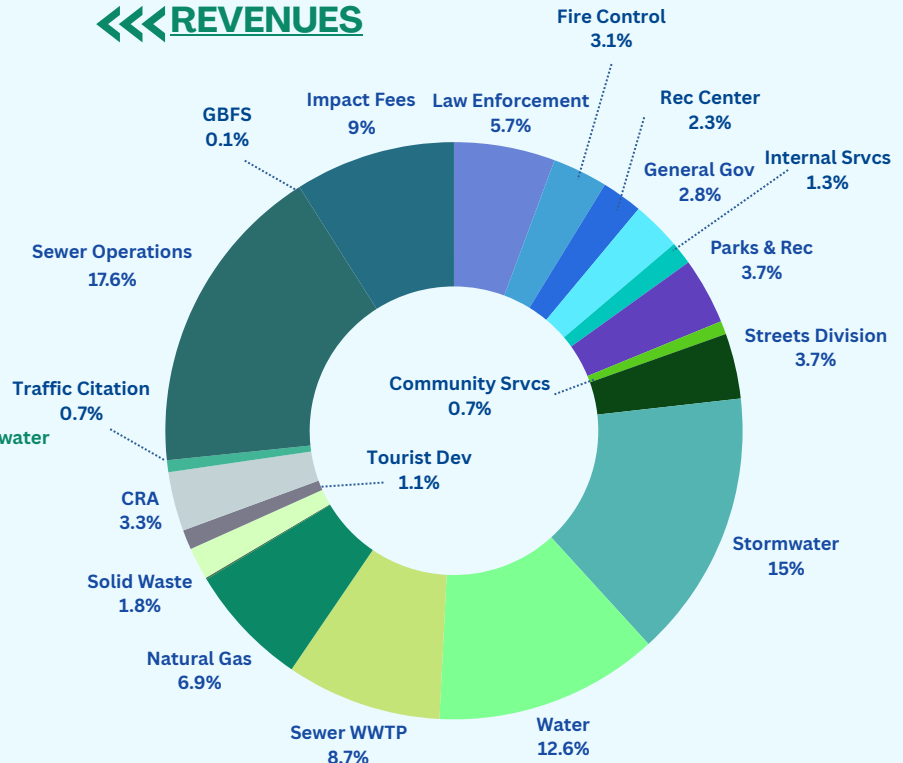
## MUNICIPAL SERVICES COMPARISON

	Gulf Breeze	Santa Rosa	Milton	Pensacola	Escambia	Fort Walton Beach	Okaloosa
Neighborhood Services	Y	N	N	Y	Y	Y	N
Natural Resources	Y	Y	N	N	Y	Y	Y
Stormwater Utility	Y	N	N	N	N	Y	Y
CRA/TIF District	Y	N	N	Y	Y	Y	Y
# Code Enforcement Officers	1.5	5	7	Includes PD	20	3	5
Police Designated to Special Area/CRA District	CRA	N	CRA	CRA	N	CRA	N
# PD Officers	26	205	20	172	413	56	324
# Firefighters	2/20	166/137*	17/16	123	190/106*	43	50

# BUDGET IN BRIEF FY 2025



## EXPENDITURES >>> <<< REVENUES



### EXPENDITURES

#### CITY & NON-CITY FUNDS | FY2025

Law Enforcement	\$ 3,779,555
Fire Control	\$ 2,060,123
Recreation Center	\$ 1,527,512
General Government	\$ 1,836,443
Internal Services	\$ 857,136
Parks & Recreation	\$ 2,483,313
Community Services	\$ 499,332
Streets Division	\$ 2,438,268
Stormwater & Drainage	\$ 10,012,317
Sewer WWTP Operations	\$ 5,810,092
Natural Gas Operations	\$ 4,587,762
Water Operations	\$ 8,383,554
Solid Waste Operations	\$ 1,198,103
Tourist Development	\$ 735,000
CRA District	\$ 2,212,807
Traffic Citation Fund	\$ 443,516
GBFS Enterprise	\$ 61,088
Sewer Operations	\$ 11,760,042
Impact Fees	\$ 6,000,000

**TOTAL BUDGET** **\$56,782,933**

### REVENUES

#### CITY & NON-CITY FUNDS | FY2025

General Fund	\$ 12,010,252
Water, Sewer, & Wastewater	\$ 21,933,360
Natural Gas	\$ 4,873,760
Solid Waste	\$ 1,346,183
GBFS	\$ 319,526
Red Light	\$ 555,000
Tourist Development	\$ 735,000
CRA	\$ 1,950,694
Impact Fees	\$ 662,000
Streets & Stormwater	\$ 12,413,193

Total Spending Plan	\$ 56,782,933
General Fund Spending	\$ 13,043,414
Capital Projects Across All Funds	\$ 28,879,569

# BUDGET IN BRIEF FY 2025



## EMPLOYEES 141 FULL TIME

### GOVERNMENT CITY SERVICES (15)



### COMMUNITY DEVELOPMENT (4)



### RECREATION | PARKS (9 & 8)



### PUBLIC WORKS (70)



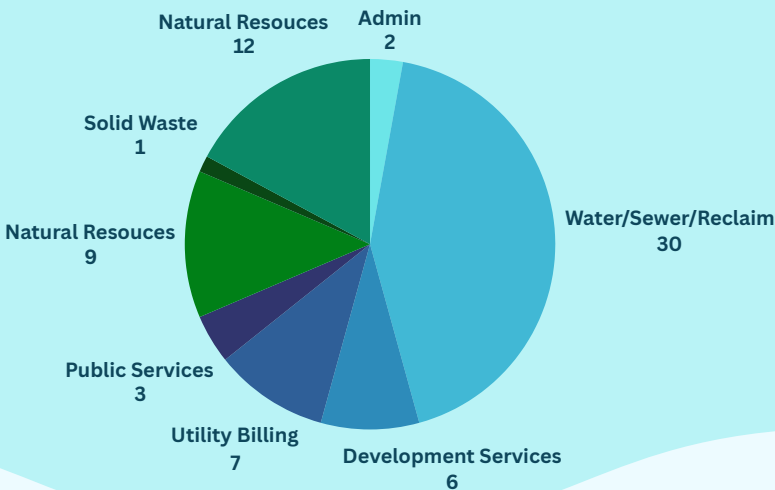
### LAW ENFORCEMENT & ADMIN (30)



### VOLUNTEER FIRE RESCUE (25)

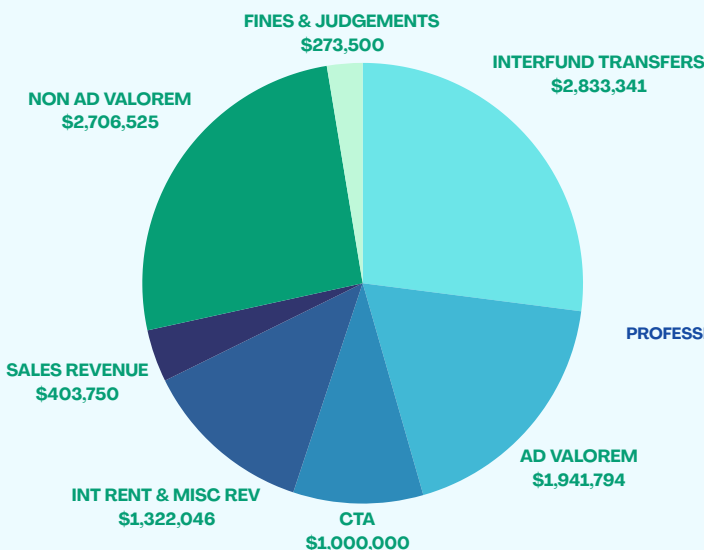


### FIRE RESCUE (2)

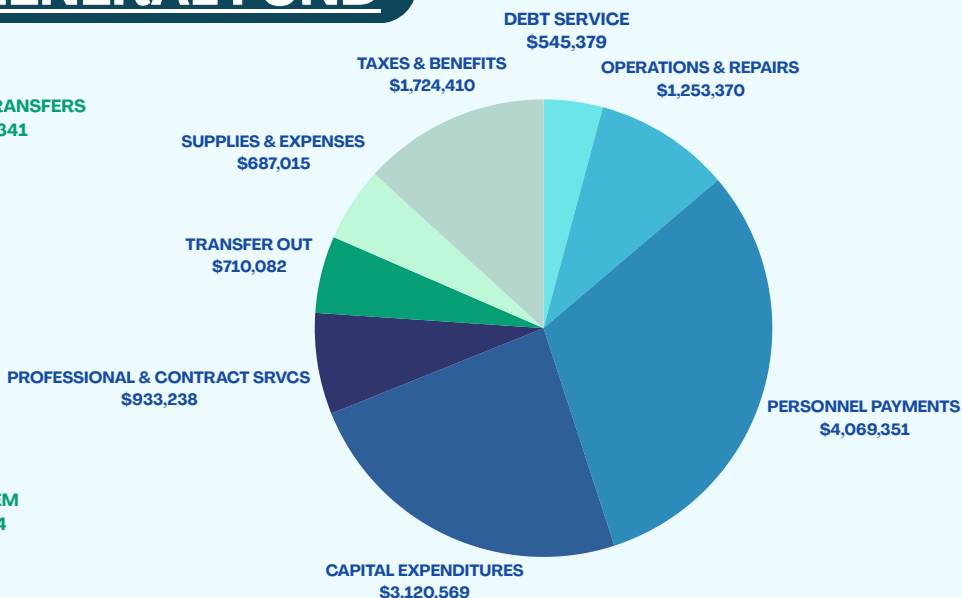


## PUBLIC WORKS EMPLOYEE DISTRIBUTION

## GENERAL FUND



## REVENUES



## EXPENDITURES

## STRATEGIC INVESTMENTS

### RESILIENCY



#### SPENDING PLAN

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

#### HIGHLIGHTS

- Natural Resources
- Nightingale Stormwater
- Gilmore Stormwater
- Shoreline Stormwater
- Fairpoint Stormwater
- Septic Elimination

### INFRASTRUCTURE



#### SPENDING PLAN

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

#### HIGHLIGHTS

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

### QUALITY OF LIFE



#### SPENDING PLAN

- Tourism Development (Bed Tax)
- Grants

#### HIGHLIGHTS

- Rec Facilities Maintenance
- Recreational Fishing Improvements
- Wayside Park Re-opening

### SAFETY



#### SPENDING PLAN

- General Fund
- CRA Funds

#### HIGHLIGHTS

- New Police Pay Scale
- Fire Ladder Truck

# HOW AN AD VALOREM TAX DOLLAR IS SPENT IN GULF BREEZE | FY2025

