

From: [Don Kraher](#)
To: [Jewel Cannada-Wynn](#); [Jared Moore](#); [P.C. Wu](#); [Sherri Myers](#); [Andy Terhaar](#); [Ann Hill](#); [John Jerralds](#)
Cc: [Elaine Mager](#); [Sonja Gaines](#); [Melanie Kruszona](#); [Ericka Burnett](#); [Robyn Tice](#)
Subject: FY 21 Lost Projects Reallocation
Date: Wednesday, September 23, 2020 9:36:24 AM
Attachments: [LOST Project Reallocation Final \(002\)-FY21.pdf](#)

Council President and Members of City Council

Please find attached the FY 21 LOST Projects Reallocation that Finance was asked to do at the last Budget Hearing. This will be discussed this evening at the 2nd Budget Hearing.

REMINDER:

Budget Hearing tonight (Wednesday September 23, 2020) beginning at 5:30 p.m. The TEAMS invitation has been sent, so you should have it, if you do not, Please let me know and I will ensure that you receive it.

Respectfully,

Don Kraher
Council Executive
Office of City Council
City of Pensacola
222 West Main St.
Pensacola, FL 32502
850-435-1686 / Cell: 850-384-6363
dkraher@cityofpensacola.com

**CITY OF PENSACOLA
FISCAL YEAR 2021
LOCAL OPTION SALES TAX IV PROJECT CHANGES**

Project	Current Balance	Change	Balance	Impact
Baylen Street Lighting	21,297	(21,297)	-	No Impact - Project Complete
Baylen Street Marina Seawall (FY 24)	1,200,000	(450,000)	750,000	This project is estimated at \$3.1 million and this amount was to be for a grant match. Funding will be pursued through grants and/or other sources. Port Director has indicated these might be able to come under an FSTED Grant.
City Hall Parking Lot (FY 21)	200,000	(200,000)	-	Will impact the lighting issues as well as the drainage issues in the parking lot. However, for the repavement funding could come from Pavement Management and the drainage issues from Stormwater Capital Projects. Would need to locate additional funding for the replacement of the lights.
Energy Conservation & Efficiency Improvements (FY 21-FY 28)	1,770,000	(143,011)	1,626,989	Will negatively impact street light project at Goya, Carlotta, DeMonta and Lamancha as well as Efficiency recommendations provided by Semen's Study.
Fairchild Park (FY 23)	100,000	-	100,000	Will not be able to replace aging playground equipment
Ferdinand Plaza (FY 23)	100,000	(100,000)	-	Will not be able to improve the lighting and fountain. May be able to get from another source such as CRA.
John Deer Utility	1,306	(1,306)	-	No Impact - Project Complete
Magee Field	67,367	1,015,000	1,082,367	This will provide sufficient funding to renovate the facilities at Magee Field
Malcolm Yonge (FY 20 & FY 21)	715,000	(715,000)	-	Renovations at Malcolm Yonge will not be done due to the possibility of selling the facility
Palafox Marina Seawall (FY 25)	1,000,000	(250,000)	750,000	This project is estimated at \$3.1 million and this amount was to be for a grant match. Funding will be pursued through grants and/or other sources. Port Director has indicated these might be able to come under an FSTED Grant.
Pavement Management (FY 20-FY 23)	1,729,490	14,500	1,743,990	Decrease the amount of blocks to resurface
PFP - American Creosote	30,002	-	30,002	The purpose was to create a passive park at this location. Funds would have been used to purchase surrounding properties. With limited funds, this will not be possible at this time. However, there is still \$30,002 remaining in Penny for Progress for this project.
PFP - Bill Gregory Field Netting System	18,500	(18,500)	-	This is the balance in PFP - was holding to see the need once baseball program will resume.
PFP - Gull Point Community Center	691	(691)	-	No impact
PFP - Sidewalk Improvements	119,989	(119,989)	-	This is the balance in PFP - would negatively impact the installation of identified deficiencies from the sidewalk ADA study.
Replace 08 Ford Truck	9,011	(9,011)	-	No Impact - Project Complete

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Project	Current Balance	Change	Balance	Impact
Reus Street Lighting	12,072	(12,072)	-	No Impact - Project Complete
Sanders Beach Corinne Jones Resource Center (FY 20 & FY 21)	918,736	(318,736)	600,000	Would leave sufficient funding to complete a restroom renovation and a new playground
Spring Street Lighting	20,831	(20,831)	-	No Impact - Project Complete
Street Lighting	-	200,944	200,944	Additional funding can only be used for the addition or complete replacement of street lights which means the poles and the base. Will not be able to use this funding for replacement of bulbs, fixtures, arms, wiring or new lights.
Street Sweeper	-	250,000	250,000	Will provide sufficient funding for the replacement of a street sweeper
Tippin Park (FY 22)	200,000	(100,000)	100,000	This funding was to replace aging playground equipment. However the new center would be located here.
Tippin Resource Center & Athletic Facility	-	1,000,000	1,000,000	Will provide sufficient funding to program and design a Resource Center & Athletic Facility at the corner of Tippin and John Carroll

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