

Councilwoman Jewel Cannada-Wynn's LOST IV Budget Amendment

Attached you will find a Budget Amendment proposal from Councilwoman Cannada-Wynn. This amendment is done in such a way where the budget remains balanced through the following:

Line 30 – Pavement Management Program – Remove \$7,350,000 from the \$12,000,000 originally proposed, leaving \$4,650,000.

Line 41 – Fricker Center – add \$700,000 (Renovations)

Line 48 – Sanders Beach – Corrine Jones – add \$1,000,000 (Ramp/Environmental Improvements)

Line 62 – Bill Gregory Park – add \$500,000 (Completion of Project)

Line 79 – Kiwanis Park – add \$100,000

Line 82 – Legion Field -- add \$1,000,000

Item 92 – Morris Ct. Park – add \$300,000

INCLUDE THE FOLLOWING AS ADDITIONAL LINE ITEMS:

~~B~~urgess Road and Sidewalk Improvements – add \$1,500,000

Corrine Jones Park – add \$150,000

Armstrong Park – add \$300,000

Road Improvement "A" & Jordan St. (PHS Intersection) – add \$300,000

West Cervantes Street Corridor – add \$1,500,000

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SUMMARY

Fricker Center	\$ 700,000
Sanders Beach/Corrine Jones	\$1,000,000
Bill Gregory Park	\$ 500,000
Kiwanis Park	\$ 100,000
Legion Field	\$1,000,000
Morris Ct. Park	\$ 300,000
Burgess Rd.	\$1,500,000
Corrine Jones Park	\$ 150,000
Armstrong Park	\$ 300,000
"A" & Jordan St.	\$ 300,000
West Cervantes Street	<u>\$1,500,000</u>
	\$7,350,000

Amount removed from the Pavement Management Program: **\$7,350,000.**

INCLUDE:

General Revenue – Non-Departmental Agency Funding – BRACE -- \$15,000

**CITY OF PENSACOLA
LOCAL OPTION SALES TAX SERIES IV PLAN
FY 2018 PROPOSED BUDGET**

Councilwoman Connors

DEPARTMENT	PROJECT NAME	CURRENT PROJECT ESTIMATE	ACTUAL 2015	ACTUAL 2016	PROJECTED 2017	FISCAL YEARS														
						PROJECTED 2018 (9 months)	PROJECTED 2019	PROJECTED 2020	PROJECTED 2021	PROJECTED 2022	PROJECTED 2023	PROJECTED 2024	PROJECTED 2025	PROJ 26						
FIRE	FIRE STATION RENOVATIONS	3,300,000			53	3,299,847														
	FIRE APPARATUS																			
	REPLACE 97 SOUTHERN COACH 1250 GPM PUMPER, UNIT #361	467,500				467,500														
	REPLACE 98 SOUTHERN COACH 1250 GPM PUMPER, UNIT #362	467,500				467,500														
	REPLACE 07 PIERCE 1250 GPM PUMPER, UNIT #953-07	467,500																		
	REPLACE 07 PIERCE 1250 GPM PUMPER, UNIT #925-07	467,500																		
	REPLACE 04 PIERCE 1065 AERIAL LADDER, UNIT #863-04	935,000																		
	REPLACE 10 PIERCE 1290 GPM PUMPER, UNIT #864-10	467,500																		
	REPLACE 12 PIERCE 1250 GPM PUMPER, UNIT #922-12	467,500																		
	FIRE VEHICLES																			
	REPLACE 99 FORD F-350 PICKUP, UNIT #908	36,500					36,500													
	REPLACE 01 FORD EXPEDITION, UNIT #909	36,500					36,500													
REPLACE 03 FORD EXPEDITION, UNIT #906-03	28,700					28,700														
REPLACE 06 TOYOTA COROLLA, UNIT #916-06	28,700					28,700														
REPLACE 06 CROWN VICTORIA, UNIT #910-05	31,000					31,000														
REPLACE 06 CROWN VICTORIA, UNIT #906-06	31,000					31,000														
REPLACE 07 FORD EXPEDITION, UNIT #912-07	31,300					31,300														
REPLACE 08 CROWN VICTORIA, UNIT #911-08	31,300					31,300														
REPLACE AIR CONDITIONING UNITS	11,000					11,000														
REPLACE THERMAL IMAGING CAMERAS	60,000					60,000														
DEPT. SUB-TOTAL		7,366,000	0	153	4,234,847	107,500	36,500	28,700	28,700	28,700	966,000	31,000	31,300	31,300						
POLICE	800 MHZ RADIO SYSTEM REPLACEMENT	6,512,954	2,314,588	4,182,269	136,097	525,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000						
	POLICE MARKED VEHICLES	5,525,000				135,000	160,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000						
	POLICE UNMARKED VEHICLES	1,998,000				50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000						
	MOBILE DATA TERMINALS	550,000				50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000						
	DEPT. SUB-TOTAL	14,385,954	2,314,588	4,182,269	136,097	710,000	710,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000						
PUBLIC WORKS	SIDEWALK IMPROVEMENTS	2,200,000				200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000						
	INTERSECTION IMPROVEMENTS	2,000,000				200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000						
	PAVEMENT MAINTENANCE PROGRAM	4,350,000				0	455,000	465,000	465,000	465,000	465,000	465,000	465,000	465,000						
	DEPT. SUB-TOTAL	8,550,000	0	0	0	400,000	855,000	855,000	855,000	855,000	855,000	855,000	855,000	855,000						
PLANNING SERVICES	NEIGHBORHOOD CHALLENGE PROGRAM	275,000				25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000						
	DEPT. SUB-TOTAL	275,000	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000						
PARKS & REC	ATHL FACILITIES & RESOURCE CTR IMPROVEMENTS	8,290,000			86	8,249,914														
	BAYVIEW RESOURCE CENTER	200,000				200,000														
	BAYVIEW SENIOR CENTER	200,000				200,000														
	CECIL T. HUNTER SWIMMING POOL	250,000				150,000	150,000	145,000	145,000	145,000	250,000	250,000	250,000	250,000						
	COBB CENTER	630,000				75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000						
	EAST PENSACOLA HEIGHTS	150,000				75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000						
	EXCHANGE PARK	200,000				200,000														
	FLICKER CENTER	1,340,000				700,000	700,000	420,000	420,000	20,000	20,000	20,000	20,000	20,000						
	GULL POINT RESOURCE CENTER	370,000				195,000	195,000	370,000	370,000	115,000	115,000	115,000	115,000	115,000						
	MALCOLM YOUNG GYM	715,000				700,000	700,000	400,000	400,000	100,000	100,000	100,000	100,000	100,000						
	OSCEOLA MUNICIPAL GOLF COURSE	1,100,000				700,000	700,000	225,000	225,000	200,000	200,000	200,000	200,000	200,000						
	ROGER SCOTT ATHLETIC COMPLEX	100,000				100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000						
	ROGER SCOTT COMPLEX SWIMMING POOL	100,000				100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000						
	ROGER SCOTT TENNIS CENTER	1,200,000				700,000	700,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000						
	SANDERS BEACH-CORINNE JONES CENTER	1,465,000				1,000,000	1,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000						
	VIKREY CENTER	200,000				200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000						
	WOODLAND HEIGHTS CENTER	200,000				200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000						
	GENERAL ATHLETIC FACILITIES IMPROVEMENTS	530,000				50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000						
	SUB-TOTAL	17,000,000	0	86	8,949,914	700,000	3,270,000	2,020,000	1,070,000	566,000	50,000	50,000	50,000	50,000						

