



# City of Pensacola

## City Council Workshop

### Agenda

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Monday, March 16, 2020, 4:30 PM

Hagler-Mason Conference Room,  
2nd Floor

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#### CALL TO ORDER

#### SELECTION OF CHAIR

#### DETERMINATION OF PUBLIC INPUT

#### DISCUSSION OF...

1. [20-00165](#) CITY COUNCIL BUDGET WORKSHOP

*Sponsors:* Jewel Cannada-Wynn

*Attachments:* [City Council Strategic Plan Priorities](#)  
[LOST IV - January 31 2020](#)  
[Proposed Budget Request - 001](#)  
[Proposed Budget Request - Detail](#)  
[Strategic Plan priority slide](#)  
[Consolidated Goals Sheet rev 091819](#)

#### ADJOURNMENT

*If any person decides to appeal any decision made with respect to any matter considered at such meeting, he will need a record of the proceedings, and that for such purpose he may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.*

*The City of Pensacola adheres to the Americans with Disabilities Act and will make reasonable accommodations for access to City services, programs and activities. Please call 435-1606 (or TDD 435-1666) for further information. Request must be made at least 48 hours in advance of the event in order to allow the City time to provide the requested services.*



# City of Pensacola

222 West Main Street  
Pensacola, FL 32502

## Memorandum

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**File #:** 20-00165

City Council Workshop

3/16/2020

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### **DISCUSSION ITEM**

**FROM:** City Council President Jewel Cannada-Wynn

**SUBJECT:**

CITY COUNCIL BUDGET WORKSHOP

**SUMMARY:**

This workshop is designed to present the Council's proposed budget for FY21, to discuss their priorities within the Strategic Plan, and discuss Council's priorities for the FY21 Budget

**PRIOR ACTION:**

2019 - Development of City Strategic Plan  
2020 - Council priorities submitted to Mayor  
2020 - City Council proposed FY21 Budget completed

**STAFF CONTACT:**

Don Kraher, Council Executive  
Melanie Kruszona, Strategic Budget Planner

**ATTACHMENTS:**

- 1) City Council Strategic Plan Priorities
- 2) LOST IV - January 31, 2020
- 3) Proposed Budget Request -001
- 4) Proposed Budget Request - Detail
- 5) Strategic Plan priority slide
- 6) Consolidated Goals Sheet\_rev 091819

**PRESENTATION:** No

## City Council Strategic

| ACTION ITEMS                                 |                                      |
|--|--------------------------------------|
| 1  | Traffic calming on Langley           |
| 2  | Traffic calming on Hilltop           |
| 3  | Neighborhood sign for Eau Clare (SP) |
| <i>(additional)</i>                          |                                      |
| <i>Conversation of street lights to LEDs</i> |                                      |
| SERVICES                                     |                                      |
| 1  | N/A                                  |
| 2  | N/A                                  |
| 3  | N/A                                  |

| ACTION ITEMS   |   |
|--|---|
| 1  | Street Lighting in neighborhoods and our commercial core. I would like to list this |
|  | a. Langley Ave from Lanier to Davis Hwy.  |
|  | b. The intersection of Tippen and Creighton Rd.                                     |
|  | c. Ninth Ave Commercial areas and Bayou Blvd from 12th Ave to D                     |
| 2  | Development of a greenway at the storm water pond on Market Place                   |
| 3  | Planting of trees from the tree trust fund and from FDOT bridge project.            |
| <i>(additional)</i>  |   |
| <i>Signage for the Uptown Commercial Core (which includes Sacred Heart, Baptist</i>        |   |
| <i>Marketing Uptowns medial complex including the new Baptist Hospital</i>                 |   |
| <i>A city planner, including a complete streets planner for the north end of the city.</i> |   |
| <i>The completion of Burgess Rd.</i>   |   |

|   |     |
|---|-----|
| <i>Development of plans for a community center in District 2.</i> |     |
| <b>SERVICES</b>   |     |
| 1   | N/A |
| 2   | N/A |
| 3   | N/A |

|                     |     |
|---------------------|-----|
| <b>ACTION ITEMS</b> |     |
| 1                   | N/A |
| 2                   | N/A |
| 3                   | N/A |
| <b>SERVICES</b>     |     |
| 1                   | N/A |
| 2                   | N/A |
| 2                   | N/A |

|                     |  |
|---------------------|--|
| <b>ACTION ITEMS</b> |  |
| 1                   | Hashtag - catalyst for comprehensive SCAPE project.  |
| 2                   | Cervantes - I know it's a State roadway but as we communicate our vision for W C Pcola Heights and a great neighborhood school as well as underutilized C-zoned p<br>Additionally, there's a viable opportunity to connect multi-modal networks to Eas<br>realize. |
| 3                   | Summit - crosswalks at Piedmont and McClellan.   |
| <b>SERVICES</b>     |  |

|   |  |
|---|--|
| 1 | Metrics for Sanitation...with coming changes to collection methods, I'd hope we h<br>day has affected efficiency, vehicle usage/driver hours, missed collection rates. |
| 2 | There's been moderate interest in retaining the Recycling containers along Summ<br>whether to use to negotiate continued collection for ECUA (cardboard = \$\$ in my   |
| 3 | N/A  |

|   |   |
|---|---|
| <i>*NOTE: Top 3 action items were not specified</i> |   |
| <b>ACTION ITEMS</b>                                 |   |
| 1   | Projects that enhance district five and the City of Pensacola as whole would be to<br>needs to be slowed down when making the left turn as soon as possible. It would |
| 2   | Over grown lots in District 5 as well as litter on our streets. Residents must cut y<br>given community service hours in order to keep our streets clean.             |
| 3   | As a district and a city as a whole it is imperative that they City of Pensacola as w   |
| <i>(additional)</i>                                 | <i>Davis Hwy and Martin Luther King, JR. should be made two way lanes.</i>  |
|   | <i>Trees need to be cut around the light poles.</i>   |
|   | <i>Upkeep of the city parks.</i>  |
|   | <i>Sidewalks put in all neighborhoods.</i>  |
| <b>SERVICES</b>                                     |   |
| 1   | Sanitation Services Removal and Pick-Up:  |
|   | a. Removal of rotten trees over street and those trees on the city prop   |
|   | b. Lack of understanding of the city vs the county instructions on the  |
| 2   | Worn out street sign at several locations in District 5 need to be replaced ASAP.   |
| 3   | Parking on side walks.  |
|   | a. Failure to enforce laws related to carport storage .   |
|   | b. Failure to notice and take action when episode presents itself.  |

| <b>ACTION ITEMS</b> |  |
|---------------------|--|
| 1                   | Work with FDOT on how the \$6 million bridge landscaping funding will be used. the waterfront and to use some of that landscaping for aquatic plants such as those landscape. If the funds can't be used for concrete sidewalks, perhaps we can find a Memorial with its statue and jet.<br><br>If the funding can be used away from the shoreline, I would like to use some for t |
| 2                   | Greg Miller and several neighbors who live along Bayfront Parkway have expressed accidents along there. Greg Posted on the photo below: Traffic engineers what's v we are at put a protected bike lane in leading up to the new bridge. (see attachen  |
| 3                   | Complete all the ADA sidewalk projects in the CRA district. I took the list of AD propose to use the CRA bond money to complete this project within a year or two  |
| <b>SERVICES</b>     |  |
| 1                   | Establish a homeless campground that allows tents, RVs, has showers, bathrooms would be my No. 1 choice. There is a new group that would like to use the former  |
| 2                   | Public bathrooms and water bottle filling stations downtown - it would be great to MLK plaza/Palafox/Garden St. and maybe Bartram Park/Seville Square.   |
| 3                   | Transportation: public transit and private parking. Takeover ECAT - but until the designated drop-off/pick-up spots (maybe loading zones in the evening). Revise th  |

| <b>ACTION ITEMS</b> |  |
|---------------------|--|
| 1                   | Affordable Housing ~ a continuation of 2019 priority             |
| 2                   | Cervantes Street ~ 1st (Safety Features) 2nd (Road Diet Process) |

|                     |  |
|---------------------|--|
| 3                   | Youth Engagement Convention                    |
|                     |  |
| <i>(additional)</i> | <i>Develop Three Neighborhood Associations</i> |
|                     |  |
| <b>SERVICES</b>     |  |
| 1                   | N/A  |
| 2                   | N/A  |
| 3                   | N/A  |

**c Planning/Priorities** *(as of January 2020)*

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| s locations for top priority for 20/20.  |
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| avis Hwy.  |
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| <i>and West Florida Hospitals on 12th) and finish the commercial core Uptown boundaries in an official manner.</i> |
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| <i>This includes getting FDOT to finish the sidewalk on 9th Ave east side from Bayou to Clematis Street.</i>       |
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| Cervantes I'd like to position for similar vision to extend into E Cervantes. Great businesses, vibrant neighborhood in E parcels along the E corridor create an opportunity to positively affect quality of life and generate revenue for City.<br>t Hill and E P'cola Heights neighborhoods from the Urban Core but Cervantes a hazard that would need to be addressed to |
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|   |

have some benchmarks in place so this time next year we have some comparative data to measure how the single collection

it. Again, would be helpful to have some data after holiday season to measure cardboard collected, % of contamination, etc. (understanding) or as explanation for why it's poor use of our resident's tax dollars to continue the program.

address the dangerous curve that goes left at Berkley Drive location in front of Woodland Heights Resource Center, traffic be hard to explain why it was over looked after being made aware of the danger.

ards and follow City of Pensacola rules when it comes to heights. Also person who litter our streets must pay a fine or be

well as the state of Florida get better control on the speed in this city and enforce speed limits.

erty.

proper disposal yard and garden waster vs building waste i.e pipes, bricks. Lumber and so on

. Because this is a bridge/waterfront project, I would like the city to use those funds to develop the walking/biking path along the water used in our living shorelines. I would also like to know if the money can be used for artwork/sculpture within that material for these paths that can be funded. We can also use the funding to landscape around the planned Chappie James

the stormwater (landscape) projects at Hollice T. Williams.

used the need to slow the Bayfront down. I have forwarded several of the emails from Kathy Tanner regarding speed and safety. Wrong with this picture? Hint crossing the street from Seville Square to Bartram park. Let's fix this district 6 issue and while we are at it (comment for more details)

to A sidewalk projects online and added up the estimated cost of those inside the CRA. That came to very roughly \$2 million. I would like to see that done.

to, dining room, washers/dryers, etc . There are many tents already in the former Woodbine Superfund site on Palafox. That would be my No. 2 choice. That would be my No. 2 choice.

to set up a really modern one that would draw attention. Think these are needed at Veterans Memorial Park, somewhere along the waterfront.

to, add shelters and bottle stations to city bus stops or put them where there are shade trees. Need rideshare downtown and to the parking interlocal with DIB to limit one company with a possible workshop following the Nov. 19 parking open forum.

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**CITY OF PENSACOLA  
LOCAL OPTION SALES TAX SERIES IV PLAN  
AS OF JANUARY 31, 2020**

| DEPARTMENT | PROJECT NAME   | REVISED PROJECT ESTIMATE | FISCAL YEARS |             |             |             |             |               |                |                |                |                |                |                |                |                | PROJECT BALANCE | PROJECT STATUS |  |
|------------|--|--------------------------|--------------|-------------|-------------|-------------|-------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|--|
|            |  |                          | ACTUAL 2015  | ACTUAL 2016 | ACTUAL 2017 | ACTUAL 2018 | ACTUAL 2019 | BUDGETED 2020 | PROJECTED 2021 | PROJECTED 2022 | PROJECTED 2023 | PROJECTED 2024 | PROJECTED 2025 | PROJECTED 2026 | PROJECTED 2027 | PROJECTED 2028 |                 |                | PROJECTED 2029 (3 months)  |
| 51         | PUBLIC WORKS CONT SPRING STREET LIGHTING                 | 158,000                  |              |             |             |             |             | 158,000       |                |                |                |                |                |                |                |                |                 | 500            | Poles and fixtures have been purchased. Project for installation of conduit and foundations approved by Council on 2/27/20. Contractor has 90 calendar days - work to start mid-March 2020 |
| 52         | REUS STREET LIGHTING                                     | 173,000                  |              |             |             |             |             | 173,000       |                |                |                |                |                |                |                |                |                 | 500            | Poles and fixtures have been purchased. Project for installation of conduit and foundations approved by Council on 2/27/20. Contractor has 90 calendar days - work to start mid-March 2020 |
| 53         | ENERGY CONSERVATION & EFFICIENCY IMPROVEMENTS            | 2,067,045                |              |             |             |             |             | 297,045       | 235,000        | 235,000        | 225,000        | 215,000        | 215,000        | 215,000        | 215,000        | 215,000        |                 | 2,067,045      | Upgrading City Hall Lighting & Plumbing - Projected for mid-April 2021   |
| 54         | CITY-WIDE ADA IMPROVEMENTS                               | 550,000                  |              |             |             |             |             | 150,000       | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         |                 | 550,000        | 3 phases of ADA Improvements (sidewalk repair); will be going out for bid FY 21  |
| 55         | DEPT. SUB-TOTAL  | 19,368,267               | 0            | 0           | 0           | 3,257,640   | 523,489     | 7,227,138     | 1,285,000      | 1,085,000      | 1,075,000      | 1,765,000      | 1,565,000      | 565,000        | 565,000        | 455,000        | 0               | 15,090,141     |  |
| 56         | PARKS & REC ATHL FACILITIES & RESOURCE CTRS IMPROVEMENTS |                          |              |             |             |             |             |               |                |                |                |                |                |                |                |                |                 |                |  |
| 57         | BAYVIEW RESOURCE CENTER                                  | 8,250,000                |              | 86          | 350,875     | 712,157     | 3,241,611   | 3,945,271     |                |                |                |                |                |                |                |                |                 | 548,381        | Construction In Progress - Estimate opening after Labor Day 2020.  |
| 58         | BAYVIEW SENIOR CENTER                                    | 350,236                  |              |             |             |             | 121,284     | 228,952       |                |                |                |                |                |                |                |                |                 | 110,058        | Contractor to install additional parking in rear in the coming months. A Few change orders and invoices still outstanding.   |
| 59         | CECIL T. HUNTER SWIMMING POOL                            | 923,660                  |              |             |             |             | 145,736     | 911,830       |                |                |                |                |                |                |                |                |                 | 900,000        | Design phase for new pool house - Estimated Completion April 2021  |
| 60         | COBB CENTER  | 485,000                  |              |             |             |             | 126,448     | 23,552        |                | 235,000        |                |                |                |                | 70,000         |                | 30,000          | 336,047        | Current project complete - remaining FY 22, 26 and 29 projects   |
| 61         | EAST PENSACOLA HEIGHTS                                   | 186,300                  |              |             |             |             | 19,439      | 166,861       |                |                |                |                |                |                |                |                |                 | 162,061        | Design phase   |
| 62         | EXCHANGE PARK  | 228,000                  |              |             |             |             |             | 228,000       |                |                |                |                |                |                |                |                |                 | 228,000        | Design phase   |
| 63         | FRICKER CENTER   | 670,000                  |              |             |             |             | 145,736     | 349,264       | 175,000        |                |                |                |                |                |                |                |                 | 524,264        | Restroom & flooring renovations - Estimated Complete September 2020  |
| 64         | GULL POINT RESOURCE CENTER                               | 144,931                  |              |             |             |             | 676         | 144,255       |                |                |                |                |                |                |                |                |                 | 0              | Complete   |
| 65         | MALCOLM YONGE GYM  | 715,000                  |              |             |             |             |             | 565,000       | 150,000        |                |                |                |                |                |                |                |                 | 715,000        | Project on hold until further direction  |
| 66         | OSCEOLA MUNICIPAL GOLF COURSE                            | 1,100,000                |              |             | 538,257     | 138,883     |             | 422,860       |                |                |                |                |                |                |                |                |                 | 422,860        | Bids out for extending cart paths. Due back Mid-March 2020   |
| 67         | ROGER SCOTT ATHLETIC COMPLEX                             | 100,000                  |              |             |             |             |             |               |                | 100,000        |                |                |                |                |                |                |                 | 100,000        | FY 2022 Project  |
| 68         | ROGER SCOTT COMPLEX SWIMMING POOL                        | 100,000                  |              |             |             |             |             | 100,000       |                |                |                |                |                |                |                |                |                 | 100,000        | Demo of existing restrooms prior to May 15, 2020. Anticipate new restrooms Fall 2020   |
| 69         | ROGER SCOTT TENNIS CENTER                                | 1,200,000                |              |             |             | 28,025      |             | 1,171,975     |                |                |                |                |                |                |                |                |                 | 1,171,975      | Preparing plans for review   |
| 70         | SANDERS BEACH-CORINNE JONES CENTER                       | 1,225,000                |              |             |             |             | 39,690      | 1,110,310     | 75,000         |                |                |                |                |                |                |                |                 | 1,135,811      | Waiting for further direction re: Grotto Hall  |
| 71         | THEOPHALIS MAY CENTER                                    | 385,000                  |              |             |             |             |             | 200,000       | 185,000        |                |                |                |                |                |                |                |                 | 385,000        | Preparing project scope  |
| 72         | VICKREY CENTER   | 658,500                  |              |             |             |             | 14,379      | 444,121       | 200,000        |                |                |                |                |                |                |                |                 | 568,051        | Generator Complete. Windows, Intercom System and Flagpole to be completed Summer 2020. Playground Purchase is a FY 2021 Project.   |
| 73         | WOODLAND HEIGHTS CENTER                                  | 385,000                  |              |             |             |             |             | 185,000       | 200,000        |                |                |                |                |                |                |                |                 | 385,000        | New parking lot design complete & in permitting. Out to bid in March 2020  |
| 74         | GENERAL ATHLETIC FACILITIES IMPROVEMENTS                 | 26,800                   |              |             |             |             |             | 26,800        |                |                |                |                |                |                |                |                |                 | 26,800         | Ongoing - Addressing as needed   |
| 75         | SUB-TOTAL  | 17,133,427               | 0            | 86          | 889,132     | 1,025,477   | 3,718,936   | 10,079,796    | 985,000        | 335,000        | 0              | 0              | 0              | 70,000         | 0              | 0              | 30,000          | 7,819,308      |  |
| 76         | PARK IMPROVEMENTS  |                          |              |             |             |             |             |               |                |                |                |                |                |                |                |                |                 |                |  |
| 77         | ALABAMA SQUARE   | 100,000                  |              |             |             |             |             | 100,000       |                |                |                |                |                |                |                |                |                 | 100,000        | FY 2021 Project  |
| 78         | ARMSTRONG PARK   | 245,383                  |              |             |             |             | 245,383     |               |                |                |                |                |                |                |                |                |                 | 0              | Complete   |
| 79         | AVIATION PARK  | 40,684                   |              |             |             | 40,684      |             |               |                |                |                |                |                |                |                |                |                 | 0              | Complete   |
| 80         | BAARS PARK   | 150,000                  |              |             |             |             |             |               |                |                | 150,000        |                |                |                |                |                |                 | 150,000        | FY 2023 Project  |
| 81         | BARTRAM PARK   | 50,000                   |              |             |             |             |             |               |                |                | 50,000         |                |                |                |                |                |                 | 50,000         | FY 2024 Project  |
| 82         | BAY BLUFFS PARK  | 200,000                  |              |             |             |             |             |               |                |                | 200,000        |                |                |                |                |                |                 | 200,000        | FY 2023 Project  |
| 83         | BAYCLIFF ESTATES PARK                                    | 25,000                   |              |             |             |             |             |               |                |                |                |                | 25,000         |                |                |                |                 | 25,000         | FY 2025 Project  |
| 84         | BAYVIEW PARK   | 372,300                  |              |             |             | 134,818     | 11,500      | 25,982        |                |                |                | 200,000        |                |                |                |                |                 | 225,982        | FY 2020 portion complete   |
| 85         | BELVEDERE PARK   | 35,000                   |              |             |             |             |             |               |                |                |                |                |                | 35,000         |                |                |                 | 35,000         | FY 2026 Project  |
| 86         | BILL GREGORY PARK  | 25,000                   |              |             |             |             |             | 25,000        |                |                |                |                |                |                |                |                |                 | 25,000         | Working with Facilities Management to renovate   |
| 87         | BRYAN PARK   | 100,000                  |              |             |             |             |             |               |                |                |                |                |                |                | 100,000        |                |                 | 100,000        | FY 2027 Project  |
| 88         | CAMELOT PARK   | 25,358                   |              |             |             |             |             | 358           |                |                |                |                |                |                |                | 25,000         |                 | 25,358         | FY 2020 portion complete   |
| 89         | CHIMNEY PARK   | 15,000                   |              |             |             |             |             | 15,000        |                |                |                |                |                |                |                |                |                 | 15,000         | Matching grant funds - waiting on grant approval   |
| 90         | CORDOVA SQUARE   | 25,000                   |              |             |             |             |             |               |                |                |                |                |                |                |                |                | 25,000          | 25,000         | FY 2029 Project  |
| 91         | CORINNE JONES PARK                                       | 94,687                   |              |             |             | 94,687      |             |               |                |                |                |                |                |                |                |                |                 | 0              | Complete   |
| 92         | DUNMIRE WOODS  | 25,000                   |              |             |             |             |             |               |                |                |                |                |                |                |                | 25,000         |                 | 25,000         | FY 2028 Project  |
| 93         | DUNWODY PARK   | 40,000                   |              |             |             |             |             |               |                |                |                |                |                |                | 40,000         |                |                 | 40,000         | FY 2027 Project  |

**CITY OF PENSACOLA  
LOCAL OPTION SALES TAX SERIES IV PLAN  
AS OF JANUARY 31, 2020**

| DEPARTMENT | PROJECT NAME   | REVISED PROJECT ESTIMATE | FISCAL YEARS |             |             |             |             |               |                |                |                |                |                |                |                |                | PROJECT BALANCE | PROJECT STATUS |  |
|------------|--|--------------------------|--------------|-------------|-------------|-------------|-------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|--|
|            |  |                          | ACTUAL 2015  | ACTUAL 2016 | ACTUAL 2017 | ACTUAL 2018 | ACTUAL 2019 | BUDGETED 2020 | PROJECTED 2021 | PROJECTED 2022 | PROJECTED 2023 | PROJECTED 2024 | PROJECTED 2025 | PROJECTED 2026 | PROJECTED 2027 | PROJECTED 2028 |                 |                | PROJECTED 2029 (3 months)  |
| 94         | PARKS & REC CONT. DURANT (REV) PARK (FORMERLY BARCIA PARK) | 52,775                   |              |             |             |             |             | 52,775        |                |                |                |                |                |                |                |                |                 | 5,000          | New playground purchased - installation scheduled for March 2020   |
| 95         | EAST PENSACOLA HEIGHTS                                     | 36,300                   |              |             |             |             |             | 36,300        |                |                |                |                |                |                |                |                |                 | 4,850          | New playground installation almost complete  |
| 96         | EASTGATE PARK  | 35,000                   |              |             |             |             |             |               |                |                |                |                |                |                | 35,000         |                |                 | 35,000         | FY 2026 Project  |
| 97         | ESTRAMADURA SQUARE   | 25,000                   |              |             |             |             |             |               |                |                |                |                |                | 25,000         |                |                |                 | 25,000         | FY 2025 Project  |
| 98         | FAIRCHILD PARK   | 100,000                  |              |             |             |             |             |               |                |                | 100,000        |                |                |                |                |                |                 | 100,000        | FY 2023 Project  |
| 99         | FERDINAND PLAZA  | 100,000                  |              |             |             |             |             |               |                |                |                |                |                |                | 100,000        |                |                 | 100,000        | FY 2026 Project  |
| 100        | GRANADA SUBDIVISION PARK                                   | 15,000                   |              |             |             |             |             |               |                |                | 15,000         |                |                |                |                |                |                 | 15,000         | FY 2023 Project  |
| 101        | HIGHLAND TERRACE PARK                                      | 100,000                  |              |             |             |             |             | 11,250        |                |                |                |                |                |                |                |                |                 | 83,915         | Parking Lot permitting in process. Development of Bids next step. Basketball court removed for parking lot. \$50,000 will be shifted to nearby Calloway Park for construction of basketball court. |
| 102        | HITZMAN PARK   | 301,758                  |              |             |             |             |             | 301,758       |                |                |                |                |                |                |                |                |                 | 0              | Complete   |
| 103        | HOLICE T. WILLIAMS PARK                                    | 150,000                  |              |             |             |             |             |               | 150,000        |                |                |                |                |                |                |                |                 | 150,000        | FY 2021 Project  |
| 104        | JIM ALLEN PARK   | 50,000                   |              |             |             |             |             |               |                |                |                |                |                |                |                | 50,000         |                 | 50,000         | FY 2028 Project  |
| 105        | KIWANIS PARK   | 65,948                   |              |             |             |             |             | 15,948        | 50,000         |                |                |                |                |                |                |                |                 | 50,000         | Park Renovations, new playground installed. Other features coming Summer 2020.   |
| 106        | LAMANCHA SQUARE  | 25,000                   |              |             |             |             |             |               |                |                |                |                | 25,000         |                |                |                |                 | 25,000         | FY 2024 Project  |
| 107        | LAVALLET PARK  | 35,000                   |              |             |             |             |             |               |                |                |                |                |                | 35,000         |                |                |                 | 35,000         | FY 2025 Project  |
| 108        | LEGION FIELD   | 1,230,000                |              |             |             | 112,381     | 338,966     | 778,653       |                |                |                |                |                |                |                |                |                 | 682,614        | New playground installed. Press box, T-ball field & splash pad in final design phase with late Summer 2020 anticipated completion.   |
| 109        | LONG HOLLOW PARK   | 50,000                   |              |             |             |             |             |               |                |                | 50,000         |                |                |                |                |                |                 | 50,000         | FY 2023 Project  |
| 110        | MAGEE FIELD  | 100,000                  |              |             |             |             |             | 100,000       |                |                |                |                |                |                |                |                |                 | 100,000        | Project expected to be \$900,000. Initiating small parts as this budget allows, however more funding will be needed.   |
| 111        | MALLORY HEIGHTS PARK #1 (ROTHSCHILD)                       | 100,000                  |              |             |             |             |             |               |                | 100,000        |                |                |                |                |                |                |                 | 100,000        | FY 2022 Project  |
| 112        | MALLORY HEIGHTS PARK #3 (SCENIC)                           | 50,000                   |              |             |             |             |             |               |                |                |                |                |                |                | 50,000         |                |                 | 50,000         | FY 2024 Project  |
| 113        | MARITIME PARK  | 117,878                  |              |             |             | 114,170     | 3,708       |               |                |                |                |                |                |                |                |                |                 | 0              | Complete   |
| 114        | MATTHEWS (REV) PARK  | 150,000                  |              |             |             |             |             |               |                |                |                |                | 150,000        |                |                |                |                 | 150,000        | FY 2024 Project  |
| 115        | MIRAFLORES PARK  | 33,796                   |              |             |             |             |             | 33,796        |                |                |                |                |                |                |                |                |                 | 0              | Complete   |
| 116        | MIRALLA PARK   | 30,000                   |              |             |             |             |             |               |                |                |                |                |                |                |                |                | 30,000          | 30,000         | FY 2029 Project  |
| 117        | MORRIS COURT PARK  | 454,664                  |              |             |             | 29,496      | 372,749     | 2,419         |                |                |                |                |                |                | 50,000         |                |                 | 50,000         | FY 2026 Project  |
| 118        | OPERTO SQUARE  | 100,000                  |              |             |             |             |             |               | 100,000        |                |                |                |                |                |                |                |                 | 100,000        | FY 2021 Project  |
| 119        | PARKER CIRCLE PARK   | 105,113                  |              |             |             |             | 94,168      | 10,945        |                |                |                |                |                |                |                |                |                 | 4,230          | Complete   |
| 120        | PLAZA DE LUNA  | 217,000                  |              |             |             |             |             | 50,000        |                |                |                |                |                |                |                | 167,000        |                 | 217,000        | Researching filtration system for splash pad   |
| 121        | SANDERS BEACH PARK   | 299,833                  |              |             |             | 104,456     | 95,377      |               |                |                |                |                |                |                |                | 100,000        |                 | 100,000        | FY 2028 Project  |
| 122        | SEVILLE SQUARE   | 50,000                   |              |             |             |             |             |               |                |                |                |                |                | 50,000         |                |                |                 | 50,000         | FY 2025 Project  |
| 123        | SKATEBOARD PARK  | 575,000                  |              |             |             |             |             | 575,000       |                |                |                |                |                |                |                |                |                 | 575,000        | Design as part of the Hollice T. Williams master plan with the County.   |
| 124        | SOCCER COMPLEX (FORMERLY MALLORY HGTS #2)                  | 2,469,642                |              |             |             | 10,311      | 595,700     | 1,863,631     |                |                |                |                |                |                |                |                |                 | 1,562,834      | Demo complete; construction bids due March 10, 2020. Should bring to Council at 3/26/20 meeting with construction set for 180 days.  |
| 125        | SPRINGDALE PARK  | 99,200                   |              |             |             |             |             | 99,200        |                |                |                |                |                |                |                |                |                 | 7,108          | New playgrounds being installed early march 2020.  |
| 126        | TIERRE VERDE PARK  | 36,975                   |              |             |             |             |             | 36,975        |                |                |                |                |                |                |                |                |                 | 200            | Complete   |
| 127        | TIPPIN PARK  | 200,000                  |              |             |             |             |             |               |                | 200,000        |                |                |                |                |                |                |                 | 200,000        | FY 2022 Project  |
| 128        | TOLEDO SQUARE  | 25,000                   |              |             |             |             |             |               |                |                |                |                |                |                |                | 25,000         |                 | 25,000         | FY 2029 Project  |
| 129        | WAYSIDE EAST SEAWALL REFURBISHMENT                         | 1,600,000                |              |             |             |             | 49,956      | 1,550,044     |                |                |                |                |                |                |                |                |                 | 1,424,500      | In Design Phase - Expect Bid Documents and Corp of Engineers permits by mid to late Summer 2020  |
| 130        | WOODCLIFF PARK   | 85,000                   |              |             |             |             |             |               |                |                |                |                |                |                |                | 85,000         |                 | 85,000         | FY 2028 Project  |
| 131        | ZAMORA SQUARE  | 30,000                   |              |             |             |             |             |               |                |                |                |                |                |                | 30,000         |                |                 | 30,000         | FY 2027 Project  |
| 132        | GENERAL PARK IMPROVEMENTS                                  | 275,000                  |              |             |             |             |             |               | 35,000         | 35,000         | 35,000         | 30,000         | 30,000         | 30,000         | 30,000         | 30,000         | 20,000          | 275,000        | Ongoing - Addressing as needed   |
| 133        | PARK SIDEWALK IMPROVEMENTS                                 | 279,054                  |              |             |             |             |             | 34,054        | 30,000         | 30,000         | 30,000         | 30,000         | 30,000         | 25,000         | 25,000         | 25,000         | 25,000          | 279,054        | Ongoing - Addressing as needed   |
| 134        | SUB-TOTAL  | 11,423,348               | 0            | 0           | 0           | 641,003     | 2,120,515   | 5,394,830     | 465,000        | 365,000        | 580,000        | 485,000        | 240,000        | 275,000        | 392,000        | 340,000        | 125,000         | 7,867,645      |  |
| 135        | DEPT. SUB-TOTAL  | 28,556,775               | 0            | 86          | 889,132     | 1,666,480   | 5,839,451   | 15,474,626    | 1,450,000      | 700,000        | 580,000        | 485,000        | 240,000        | 345,000        | 392,000        | 340,000        | 155,000         | 15,686,953     |  |
| 136        | CAPITAL EQUIPMENT  | 6,447,891                |              |             |             |             |             | 47,891        | 800,000        | 800,000        | 800,000        | 800,000        | 800,000        | 800,000        | 800,000        | 800,000        |                 | 6,447,891      |  |
| 137        | LEGAL REPLACE COPIER                                       | 6,956                    |              |             |             |             |             | 6,956         |                |                |                |                |                |                |                |                |                 | 0              | Complete   |
| 138        | DEPT. SUB-TOTAL  | 6,956                    | 0            | 0           | 0           | 0           | 6,956       |               | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0               | 0              |  |

**CITY OF PENSACOLA  
LOCAL OPTION SALES TAX SERIES IV PLAN  
AS OF JANUARY 31, 2020**

| DEPARTMENT | PROJECT NAME | REVISED PROJECT ESTIMATE                             | FISCAL YEARS      |                  |                  |                  |                  |                  |                   |                  |                  |                  |                  |                  |                  |                  | PROJECT BALANCE  | PROJECT STATUS |  |
|------------|--------------|--|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|--|
|            |              |  | ACTUAL 2015       | ACTUAL 2016      | ACTUAL 2017      | ACTUAL 2018      | ACTUAL 2019      | BUDGETED 2020    | PROJECTED 2021    | PROJECTED 2022   | PROJECTED 2023   | PROJECTED 2024   | PROJECTED 2025   | PROJECTED 2026   | PROJECTED 2027   | PROJECTED 2028   |                  |                | PROJECTED 2029 (3 months)  |
| 139        | PARKS & REC  | REPLACE 02 FORD CREW CAB PICKUP TRUCK - UNIT #519    | 25,642            |                  |                  | 25,642           |                  |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 140        |              | REPLACE 03 CREW CAB PICKUP - UNIT #544-03            | 26,357            |                  |                  | 26,357           |                  |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 141        |              | REPLACE 08 FORD ESCAPE - UNIT #515-08                | 24,657            |                  |                  | 24,657           |                  |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 142        |              | FERTILIZER SPREADER                                  | 6,705             |                  |                  |                  | 6,705            |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 143        |              | ZERO TURN MOWER                                      | 22,957            |                  |                  | 5,999            |                  | 16,958           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 144        |              | OSC-REPLACE PULL BEHIND ROUGH MOWER                  | 45,086            |                  |                  | 45,086           |                  |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 145        |              | ADMIN COPIER   | 8,210             |                  |                  | 8,210            |                  |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 146        |              | REPLACE 07 FORD 650 TRASH PACKER - UNIT #537-07      | 80,196            |                  |                  |                  |                  | 80,196           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 147        |              | REPLACE 97 FORD F150 PICKUP - UNIT #557-97           | 24,340            |                  |                  |                  |                  | 24,340           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 148        |              | PARKS GARBAGE TRUCK                                  | 80,196            |                  |                  |                  |                  | 80,196           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 149        |              | REPLACE 02 FORD CREW CAB W/DUMP HOIST - UNIT #517-02 | 27,088            |                  |                  |                  |                  | 27,088           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 150        |              | REPLACE 99 DODGE PICKUP - UNIT #524-99               | 24,340            |                  |                  |                  |                  | 24,340           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 151        |              | REPLACE 03 FORD 3/4 TON PICKUP - UNIT #543-03        | 27,088            |                  |                  |                  |                  | 27,088           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 152        |              | REPLACE 94 FORD PICKUP W/DUMP BODY - UNIT #554-97    | 27,088            |                  |                  |                  |                  | 27,088           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 153        |              | REPLACE JOHN DEERE UTILITY VEHICLE                   | 8,545             |                  |                  |                  |                  | 8,545            |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 154        |              | REPLACE TORO INFIELD GROOMER                         | 17,545            |                  |                  |                  |                  | 17,545           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 1              | Complete   |
| 155        |              | RSTC - CLAY COURT MAINTENANCE UTILITY VEHICLE        | 11,080            |                  |                  |                  |                  | 11,080           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 156        |              | REPLACE 2004 F-150 TRUCK - UNIT #558-04              | 25,695            |                  |                  |                  |                  | 25,695           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 157        |              | REPLACE PARKS STUMP GRINDER                          | 62,764            |                  |                  |                  |                  | 62,764           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 4,144          | Complete   |
| 158        |              | REPLACE 95 INTERNATIONAL HOOD LIFT TRUCK - UNIT #573 | 92,236            |                  |                  |                  |                  | 92,236           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 159        |              | NEW TREE CREW BUCKET TRUCK                           | 150,000           |                  |                  |                  |                  | 150,000          |                   |                  |                  |                  |                  |                  |                  |                  |                  | 150,000        | Garage is in process of purchasing   |
| 160        |              | REPLACE TORO INFIELD SAND PRO MODEL 3040             | 18,000            |                  |                  |                  |                  | 18,000           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 18,000         | PO being issued  |
| 161        |              | REPLACE BALL CREW TRACTOR - UNIT #583                | 40,000            |                  |                  |                  |                  | 40,000           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 4,345          | Complete   |
| 162        |              | OSC-REPLACE RAIN BIRD PUMP STATION                   | 115,000           |                  |                  |                  |                  | 115,000          |                   |                  |                  |                  |                  |                  |                  |                  |                  | 115,000        | Working on contract  |
| 163        |              | OSC-REPLACE RANGE PICKER MACHINE                     | 5,500             |                  |                  |                  |                  | 5,500            |                   |                  |                  |                  |                  |                  |                  |                  |                  | 400            | Complete   |
| 164        |              | OSC-REPLACE RAIN SHELTER                             | 10,000            |                  |                  |                  |                  | 10,000           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 10,000         | PO being issued  |
| 165        |              | <b>DEPT. SUB-TOTAL</b>                               | <b>1,006,315</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>135,951</b>   | <b>316,666</b>   | <b>553,698</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>301,890</b> |  |
| 166        | PUBLIC WORKS | UPGRADE HVAC CONTROLS FOR FSC                        | 42,900            |                  |                  |                  | 42,900           |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 167        |              | UPGRADE HVAC CONTROLS FOR CITY HALL                  | 204,225           |                  |                  |                  | 204,225          |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 168        |              | REPLACE 03 FORD F350 UTILITY TRUCK - UNIT #776-03    | 33,445            |                  |                  |                  | 33,445           |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 169        |              | REPLACE 05 FORD F350 TRUCK - UNIT #115-05            | 38,635            |                  |                  |                  |                  | 38,635           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 170        |              | REPLACE 98 INTL DUMP TRUCK - UNIT #156-98            | 126,291           |                  |                  |                  |                  | 126,291          |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 171        |              | REPLACE 00 CAT LOADER - UNIT #180-00                 | 121,252           |                  |                  |                  |                  | 121,252          |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 172        |              | REPLACE 05 FORD F150 - UNIT #503                     | 44,445            |                  |                  |                  |                  | 39,640           | 4,805             |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 173        |              | NEW HOT WATER PRESSURE WASHER                        | 5,474             |                  |                  |                  |                  | 5,474            |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 174        |              | REPLACE 09 FOR ESCAPE - UNIT #500-09                 | 19,160            |                  |                  |                  |                  | 19,160           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 175        |              | NEW JOHN DEER UTILITY TRACTOR                        | 35,339            |                  |                  |                  |                  | 35,339           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 0              | Complete   |
| 176        |              | TRAFFIC SIGNAL COMMUNICATION DEVICE                  | 50,000            |                  |                  |                  |                  | 50,000           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 50,000         | Obtaining quotes for controllers, switches & radios. Estimated start date mid-April 2020 |
| 177        |              | REPLACE 08 FORD PICKUP TRUCK - UNIT #504-08          | 50,000            |                  |                  |                  |                  | 50,000           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 12,744         | PO Issued  |
| 178        |              | SWEEP CRASH ATTENUATOR                               | 24,700            |                  |                  |                  |                  | 24,700           |                   |                  |                  |                  |                  |                  |                  |                  |                  | 24,700         | PO Issued  |
| 179        |              | <b>DEPT. SUB-TOTAL</b>                               | <b>795,866</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>280,570</b>   | <b>350,452</b>   | <b>164,844</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>87,444</b>  |  |
| 180        |              | <b>TOTAL CAPITAL EQUIPMENT</b>                       | <b>8,257,028</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>416,521</b>   | <b>674,074</b>   | <b>766,433</b>    | <b>800,000</b>   | <b>800,000</b>   | <b>800,000</b>   | <b>800,000</b>   | <b>800,000</b>   | <b>800,000</b>   | <b>800,000</b>   | <b>800,000</b>   | <b>0</b>       | <b>6,837,225</b>   |
| 181        |              | <b>TOTAL PROJECT ALLOCATIONS</b>                     | <b>82,110,791</b> | <b>2,314,588</b> | <b>4,162,508</b> | <b>1,237,918</b> | <b>8,465,231</b> | <b>9,767,216</b> | <b>25,646,467</b> | <b>5,574,800</b> | <b>4,157,300</b> | <b>4,027,300</b> | <b>4,622,300</b> | <b>3,668,000</b> | <b>2,773,000</b> | <b>2,820,000</b> | <b>2,658,000</b> | <b>155,000</b> | <b>49,257,677</b>  |



**CITY OF PENSACOLA  
DEPARTMENT REQUEST  
FISCAL YEAR 2021 BUDGET**

2/19/2020 10:24:32AM

Page 1

**FUND TOTALS**

**FUND - 001 - GENERAL FUND**

| <u>ACCOUNT/TITLE</u>                   | FY 2018<br><u>ACTUAL</u> | FY 2019<br><u>ACTUAL</u> | FY 2020<br><u>BEG BUDGET</u> | FY 2020<br><u>YTD ACTUAL</u> | FY 2021<br><u>DEPT BASE</u> | FY 2021<br><u>DEPT NEW</u> | FY 2021 TOTAL<br><u>DEPT REQUEST</u> |
|--|--------------------------|--------------------------|------------------------------|------------------------------|-----------------------------|----------------------------|--------------------------------------|
| 9111 SALARIES                          | 362,075                  | 367,838                  | 478,700                      | 137,806                      | 533,300                     | 0                          | 533,300                              |
| 9112 OVERTIME                          | 1,479                    | 874                      | 2,400                        | 0                            | 2,400                       | 0                          | 2,400                                |
| 9114 GENERAL PENSION FUND              | 42                       | 44                       | 0                            | 17                           | 0                           | 0                          | 0                                    |
| 9118 MEDICARE PREMIUM                  | 5,339                    | 5,183                    | 6,600                        | 2,096                        | 7,400                       | 0                          | 7,400                                |
| 9119 ADDITIONAL REGULAR PAY            | 0                        | 941                      | 0                            | 87                           | 0                           | 0                          | 0                                    |
| 9120 SOCIAL SECURITY                   | 20,399                   | 18,474                   | 23,900                       | 10,451                       | 28,600                      | 0                          | 28,600                               |
| 9121 GROUP INSURANCE                   | 21,260                   | 21,768                   | 49,800                       | 9,370                        | 59,700                      | 0                          | 59,700                               |
| 9122 REPLACEMENT BENEFIT PGM           | 1,542                    | 1,645                    | 1,800                        | 632                          | 1,800                       | 0                          | 1,800                                |
| 9123 DISABILITY/SURV INSURANCE         | 1,003                    | 1,055                    | 1,200                        | 401                          | 1,100                       | 0                          | 1,100                                |
| 9133 FLORIDA RETIREMENT SYSTEM         | 97,230                   | 100,139                  | 111,900                      | 38,006                       | 114,700                     | 0                          | 114,700                              |
| 9135 OTHER PERSONNEL SERVICES          | 25,920                   | 4,943                    | 0                            | 11,495                       | 0                           | 0                          | 0                                    |
| 9196 SALARY INCREASES (NON-UNION)      | 0                        | 0                        | 7,900                        | 0                            | 9,000                       | 0                          | 9,000                                |
| <b>SUBTOTAL PERSONNEL SERVICES</b>     | <b>536,289</b>           | <b>522,904</b>           | <b>684,200</b>               | <b>210,361</b>               | <b>758,000</b>              | <b>0</b>                   | <b>758,000</b>                       |
| 9331 OFFICE SUPPLIES                   | 610                      | 715                      | 1,000                        | 127                          | 1,000                       | 0                          | 1,000                                |
| 9332 OPERATING SUPPLIES                | 153                      | 313                      | 1,700                        | 0                            | 1,700                       | 0                          | 1,700                                |
| 9333 REPAIRS & MAINTENANCE             | 9,464                    | 1,560                    | 3,500                        | 812                          | 3,500                       | 0                          | 3,500                                |
| 9334 SMALL TOOLS & MINOR EQUIP         | 362                      | 2,774                    | 1,500                        | 0                            | 1,500                       | 0                          | 1,500                                |
| 9335 PROFESSIONAL SERVICES             | 121,599                  | 106,318                  | 146,300                      | 187,650                      | 146,300                     | 0                          | 146,300                              |
| 9336 COMMUNICATION                     | 88,804                   | 68,652                   | 71,600                       | 35,516                       | 79,800                      | 0                          | 79,800                               |
| 9337 TRANSPORTATION                    | 2,192                    | 615                      | 32,500                       | 479                          | 32,500                      | 0                          | 32,500                               |
| 9338 ADVERTISING                       | 5,307                    | 8,183                    | 11,300                       | 579                          | 11,300                      | 0                          | 11,300                               |
| 9339 POSTAGE                           | 1,062                    | 209                      | 1,300                        | 13                           | 1,300                       | 0                          | 1,300                                |
| 9340 PRINTING & BINDING                | 1,204                    | 797                      | 4,000                        | 298                          | 4,000                       | 0                          | 4,000                                |
| 9342 TRAINING                          | 6,535                    | 2,749                    | 42,800                       | 3,472                        | 42,800                      | 0                          | 42,800                               |
| 9343 DUES, SUBS, & MEMBERSHIPS         | 22,421                   | 20,132                   | 24,600                       | 13,126                       | 24,600                      | 2,000                      | 26,600                               |
| 9346 LIABILITY INSURANCE               | 17,508                   | 19,111                   | 21,900                       | 9,988                        | 21,700                      | 0                          | 21,700                               |
| 9349 CLOTHING SUPPLIES                 | 0                        | 0                        | 0                            | 290                          | 0                           | 0                          | 0                                    |
| 9357 OTHER CONTRACTUAL SERVICE         | 11,299                   | 11,718                   | 10,300                       | 5,787                        | 10,300                      | 0                          | 10,300                               |
| 9360 MISCELLANEOUS                     | 17,230                   | 18,268                   | 28,000                       | 6,816                        | 28,000                      | 0                          | 28,000                               |
| 9361 UNCLASSIFIED                      | 68,749                   | 43,821                   | 70,000                       | 17,550                       | 70,000                      | 0                          | 70,000                               |
| 9370 NON-CAPITALIZED ASSETS            | 3,990                    | 0                        | 10,000                       | 0                            | 0                           | 0                          | 0                                    |
| 9371 NON-CAPITALIZED COMPUTERS         | 1,658                    | 9,308                    | 0                            | 1,105                        | 0                           | 13,200                     | 13,200                               |
| <b>SUBTOTAL OPERATING EXPENSES</b>     | <b>380,146</b>           | <b>315,244</b>           | <b>482,300</b>               | <b>283,607</b>               | <b>480,300</b>              | <b>15,200</b>              | <b>495,500</b>                       |
| 9992 ALLOCATED OVERHEAD(COST RECOVERY) | (377,500)                | (410,000)                | (410,000)                    | (199,633)                    | (410,000)                   | 0                          | (410,000)                            |
| <b>SUBTOTAL NON-OPERATING</b>          | <b>(377,500)</b>         | <b>(410,000)</b>         | <b>(410,000)</b>             | <b>(199,633)</b>             | <b>(410,000)</b>            | <b>0</b>                   | <b>(410,000)</b>                     |
| <b>TOTAL GENERAL FUND</b>              | <b>538,934</b>           | <b>428,148</b>           | <b>756,500</b>               | <b>294,335</b>               | <b>828,300</b>              | <b>15,200</b>              | <b>843,500</b>                       |

**CITY OF PENSACOLA  
DEPARTMENT REQUEST  
FISCAL YEAR 2021 BUDGET**

**COST CENTER TOTALS**

FUND - 001 - GENERAL FUND  
FUNCTION - 510 - GENERAL GOVERNMENT SRVS.

DEPARTMENT - 0010 - CITY COUNCIL  
COST CENTER - 001000 - CITY COUNCIL

| <u>ACCOUNT/TITLE</u>                   | <u>FY 2018<br/>ACTUAL</u> | <u>FY 2019<br/>ACTUAL</u> | <u>FY 2020<br/>BEG BUDGET</u> | <u>FY 2020<br/>YTD ACTUAL</u> | <u>FY 2021<br/>DEPT BASE</u> | <u>FY 2021<br/>DEPT NEW</u> | <u>FY 2021 TOTAL<br/>DEPT REQUEST</u> |
|--|---------------------------|---------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|---------------------------------------|
| 9111 SALARIES                          | 157,414                   | 156,806                   | 158,600                       | 56,911                        | 158,000                      | 0                           | 158,000                               |
| 9112 OVERTIME                          | 1,479                     | 874                       | 2,400                         | 0                             | 2,400                        | 0                           | 2,400                                 |
| 9118 MEDICARE PREMIUM                  | 2,185                     | 2,251                     | 2,300                         | 827                           | 2,300                        | 0                           | 2,300                                 |
| 9119 ADDITIONAL REGULAR PAY            | 0                         | 941                       | 0                             | 87                            | 0                            | 0                           | 0                                     |
| 9120 SOCIAL SECURITY                   | 9,346                     | 8,498                     | 8,400                         | 6,009                         | 9,800                        | 0                           | 9,800                                 |
| 9121 GROUP INSURANCE                   | 0                         | 10                        | 0                             | 0                             | 0                            | 0                           | 0                                     |
| 9122 REPLACEMENT BENEFIT PGM           | 0                         | 3                         | 0                             | 3                             | 0                            | 0                           | 0                                     |
| 9123 DISABILITY/SURV INSURANCE         | 15                        | 8                         | 0                             | 1                             | 0                            | 0                           | 0                                     |
| 9133 FLORIDA RETIREMENT SYSTEM         | 66,118                    | 68,692                    | 69,900                        | 24,711                        | 67,300                       | 0                           | 67,300                                |
| <b>SUBTOTAL PERSONNEL SERVICES</b>     | <b>236,557</b>            | <b>238,084</b>            | <b>241,600</b>                | <b>88,549</b>                 | <b>239,800</b>               | <b>0</b>                    | <b>239,800</b>                        |
| 9331 OFFICE SUPPLIES                   | 292                       | 403                       | 500                           | 12                            | 500                          | 0                           | 500                                   |
| 9332 OPERATING SUPPLIES                | 72                        | 0                         | 500                           | 0                             | 500                          | 0                           | 500                                   |
| 9333 REPAIRS & MAINTENANCE             | 8,183                     | 930                       | 1,500                         | 542                           | 1,500                        | 0                           | 1,500                                 |
| 9334 SMALL TOOLS & MINOR EQUIP         | 0                         | 1,275                     | 0                             | 0                             | 0                            | 0                           | 0                                     |
| 9335 PROFESSIONAL SERVICES             | 4,889                     | 18,723                    | 31,300                        | 23,675                        | 31,300                       | 0                           | 31,300                                |
| 9336 COMMUNICATION                     | 54,527                    | 39,727                    | 39,000                        | 21,076                        | 46,000                       | 0                           | 46,000                                |
| 9337 TRANSPORTATION                    | 2,192                     | 615                       | 28,000                        | 479                           | 28,000                       | 0                           | 28,000                                |
| 9338 ADVERTISING                       | 5,307                     | 8,183                     | 11,300                        | 579                           | 11,300                       | 0                           | 11,300                                |
| 9339 POSTAGE                           | 1,062                     | 209                       | 1,000                         | 2                             | 1,000                        | 0                           | 1,000                                 |
| 9340 PRINTING & BINDING                | 1,157                     | 797                       | 3,500                         | 298                           | 3,500                        | 0                           | 3,500                                 |
| 9342 TRAINING                          | 6,535                     | 2,749                     | 38,000                        | 3,472                         | 38,000                       | 0                           | 38,000                                |
| 9343 DUES, SUBS, & MEMBERSHIPS         | 22,290                    | 19,884                    | 23,100                        | 13,049                        | 23,100                       | 2,000                       | 25,100                                |
| 9346 LIABILITY INSURANCE               | 10,259                    | 11,128                    | 12,800                        | 5,799                         | 12,700                       | 0                           | 12,700                                |
| 9349 CLOTHING SUPPLIES                 | 0                         | 0                         | 0                             | 290                           | 0                            | 0                           | 0                                     |
| 9357 OTHER CONTRACTUAL SERVICE         | 4,613                     | 4,203                     | 3,000                         | 4,498                         | 3,000                        | 0                           | 3,000                                 |
| 9360 MISCELLANEOUS                     | 17,230                    | 18,268                    | 28,000                        | 6,816                         | 28,000                       | 0                           | 28,000                                |
| 9361 UNCLASSIFIED                      | 68,749                    | 43,821                    | 70,000                        | 17,550                        | 70,000                       | 0                           | 70,000                                |
| 9370 NON-CAPITALIZED ASSETS            | 3,990                     | 0                         | 0                             | 0                             | 0                            | 0                           | 0                                     |
| 9371 NON-CAPITALIZED COMPUTERS         | 0                         | 7,645                     | 0                             | 1,105                         | 0                            | 7,000                       | 7,000                                 |
| <b>SUBTOTAL OPERATING EXPENSES</b>     | <b>211,346</b>            | <b>178,560</b>            | <b>291,500</b>                | <b>99,242</b>                 | <b>298,400</b>               | <b>9,000</b>                | <b>307,400</b>                        |
| 9992 ALLOCATED OVERHEAD(COST RECOVERY) | (220,100)                 | (235,200)                 | (235,200)                     | (117,600)                     | (235,200)                    | 0                           | (235,200)                             |
| <b>SUBTOTAL NON-OPERATING</b>          | <b>(220,100)</b>          | <b>(235,200)</b>          | <b>(235,200)</b>              | <b>(117,600)</b>              | <b>(235,200)</b>             | <b>0</b>                    | <b>(235,200)</b>                      |

**CITY OF PENSACOLA  
DEPARTMENT REQUEST  
FISCAL YEAR 2021 BUDGET**

**COST CENTER TOTALS**

FUND - 001 - GENERAL FUND  
FUNCTION - 510 - GENERAL GOVERNMENT SRVS.

DEPARTMENT - 0010 - CITY COUNCIL  
COST CENTER - 001000 - CITY COUNCIL

| <u>ACCOUNT/TITLE</u>         | <u>FY 2018<br/>ACTUAL</u> | <u>FY 2019<br/>ACTUAL</u> | <u>FY 2020<br/>BEG BUDGET</u> | <u>FY 2020<br/>YTD ACTUAL</u> | <u>FY 2021<br/>DEPT BASE</u> | <u>FY 2021<br/>DEPT NEW</u> | <u>FY 2021 TOTAL<br/>DEPT REQUEST</u> |
|------------------------------|---------------------------|---------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|---------------------------------------|
| <b>SUBTOTAL CITY COUNCIL</b> | 227,804                   | 181,443                   | 297,900                       | 70,190                        | 303,000                      | 9,000                       | 312,000                               |

**CITY OF PENSACOLA  
DEPARTMENT REQUEST  
FISCAL YEAR 2021 BUDGET**

**COST CENTER TOTALS**

FUND - 001 - GENERAL FUND  
FUNCTION - 510 - GENERAL GOVERNMENT SRVS.

DEPARTMENT - 0010 - CITY COUNCIL  
COST CENTER - 001005 - COUNCIL AUDIT

| <u>ACCOUNT/TITLE</u>               | <u>FY 2018<br/>ACTUAL</u> | <u>FY 2019<br/>ACTUAL</u> | <u>FY 2020<br/>BEG BUDGET</u> | <u>FY 2020<br/>YTD ACTUAL</u> | <u>FY 2021<br/>DEPT BASE</u> | <u>FY 2021<br/>DEPT NEW</u> | <u>FY 2021 TOTAL<br/>DEPT REQUEST</u> |
|------------------------------------|---------------------------|---------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|---------------------------------------|
| 9335 PROFESSIONAL SERVICES         | 116,600                   | 87,525                    | 105,000                       | 163,975                       | 105,000                      | 0                           | 105,000                               |
| <b>SUBTOTAL OPERATING EXPENSES</b> | <b>116,600</b>            | <b>87,525</b>             | <b>105,000</b>                | <b>163,975</b>                | <b>105,000</b>               | <b>0</b>                    | <b>105,000</b>                        |
| <b>SUBTOTAL COUNCIL AUDIT</b>      | <b>116,600</b>            | <b>87,525</b>             | <b>105,000</b>                | <b>163,975</b>                | <b>105,000</b>               | <b>0</b>                    | <b>105,000</b>                        |

**CITY OF PENSACOLA  
DEPARTMENT REQUEST  
FISCAL YEAR 2021 BUDGET**

**COST CENTER TOTALS**

FUND - 001 - GENERAL FUND  
FUNCTION - 510 - GENERAL GOVERNMENT SRVS.

DEPARTMENT - 0010 - CITY COUNCIL  
COST CENTER - 001010 - COUNCIL SUPPORT

| <u>ACCOUNT/TITLE</u>                   | <u>FY 2018<br/>ACTUAL</u> | <u>FY 2019<br/>ACTUAL</u> | <u>FY 2020<br/>BEG BUDGET</u> | <u>FY 2020<br/>YTD ACTUAL</u> | <u>FY 2021<br/>DEPT BASE</u> | <u>FY 2021<br/>DEPT NEW</u> | <u>FY 2021 TOTAL<br/>DEPT REQUEST</u> |
|--|---------------------------|---------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|---------------------------------------|
| 9111 SALARIES                          | 204,661                   | 211,033                   | 320,100                       | 80,895                        | 375,300                      | 0                           | 375,300                               |
| 9114 GENERAL PENSION FUND              | 42                        | 44                        | 0                             | 17                            | 0                            | 0                           | 0                                     |
| 9118 MEDICARE PREMIUM                  | 3,154                     | 2,932                     | 4,300                         | 1,268                         | 5,100                        | 0                           | 5,100                                 |
| 9120 SOCIAL SECURITY                   | 11,052                    | 9,976                     | 15,500                        | 4,442                         | 18,800                       | 0                           | 18,800                                |
| 9121 GROUP INSURANCE                   | 21,260                    | 21,758                    | 49,800                        | 9,370                         | 59,700                       | 0                           | 59,700                                |
| 9122 REPLACEMENT BENEFIT PGM           | 1,542                     | 1,643                     | 1,800                         | 629                           | 1,800                        | 0                           | 1,800                                 |
| 9123 DISABILITY/SURV INSURANCE         | 988                       | 1,046                     | 1,200                         | 401                           | 1,100                        | 0                           | 1,100                                 |
| 9133 FLORIDA RETIREMENT SYSTEM         | 31,113                    | 31,446                    | 42,000                        | 13,295                        | 47,400                       | 0                           | 47,400                                |
| 9135 OTHER PERSONNEL SERVICES          | 25,920                    | 4,943                     | 0                             | 11,495                        | 0                            | 0                           | 0                                     |
| 9196 SALARY INCREASES (NON-UNION)      | 0                         | 0                         | 7,900                         | 0                             | 9,000                        | 0                           | 9,000                                 |
| <b>SUBTOTAL PERSONNEL SERVICES</b>     | <b>299,731</b>            | <b>284,820</b>            | <b>442,600</b>                | <b>121,813</b>                | <b>518,200</b>               | <b>0</b>                    | <b>518,200</b>                        |
| 9331 OFFICE SUPPLIES                   | 318                       | 312                       | 500                           | 115                           | 500                          | 0                           | 500                                   |
| 9332 OPERATING SUPPLIES                | 81                        | 313                       | 1,200                         | 0                             | 1,200                        | 0                           | 1,200                                 |
| 9333 REPAIRS & MAINTENANCE             | 1,282                     | 630                       | 2,000                         | 270                           | 2,000                        | 0                           | 2,000                                 |
| 9334 SMALL TOOLS & MINOR EQUIP         | 362                       | 1,500                     | 1,500                         | 0                             | 1,500                        | 0                           | 1,500                                 |
| 9335 PROFESSIONAL SERVICES             | 110                       | 70                        | 10,000                        | 0                             | 10,000                       | 0                           | 10,000                                |
| 9336 COMMUNICATION                     | 34,276                    | 28,925                    | 32,600                        | 14,440                        | 33,800                       | 0                           | 33,800                                |
| 9337 TRANSPORTATION                    | 0                         | 0                         | 4,500                         | 0                             | 4,500                        | 0                           | 4,500                                 |
| 9339 POSTAGE                           | 0                         | 0                         | 300                           | 11                            | 300                          | 0                           | 300                                   |
| 9340 PRINTING & BINDING                | 47                        | 0                         | 500                           | 0                             | 500                          | 0                           | 500                                   |
| 9342 TRAINING                          | 0                         | 0                         | 4,800                         | 0                             | 4,800                        | 0                           | 4,800                                 |
| 9343 DUES, SUBS, & MEMBERSHIPS         | 131                       | 248                       | 1,500                         | 77                            | 1,500                        | 0                           | 1,500                                 |
| 9346 LIABILITY INSURANCE               | 7,249                     | 7,983                     | 9,100                         | 4,188                         | 9,000                        | 0                           | 9,000                                 |
| 9357 OTHER CONTRACTUAL SERVICE         | 6,686                     | 7,515                     | 7,300                         | 1,290                         | 7,300                        | 0                           | 7,300                                 |
| 9370 NON-CAPITALIZED ASSETS            | 0                         | 0                         | 10,000                        | 0                             | 0                            | 0                           | 0                                     |
| 9371 NON-CAPITALIZED COMPUTERS         | 1,658                     | 1,663                     | 0                             | 0                             | 0                            | 6,200                       | 6,200                                 |
| <b>SUBTOTAL OPERATING EXPENSES</b>     | <b>52,199</b>             | <b>49,159</b>             | <b>85,800</b>                 | <b>20,391</b>                 | <b>76,900</b>                | <b>6,200</b>                | <b>83,100</b>                         |
| 9992 ALLOCATED OVERHEAD(COST RECOVERY) | (157,400)                 | (174,800)                 | (174,800)                     | (82,033)                      | (174,800)                    | 0                           | (174,800)                             |
| <b>SUBTOTAL NON-OPERATING</b>          | <b>(157,400)</b>          | <b>(174,800)</b>          | <b>(174,800)</b>              | <b>(82,033)</b>               | <b>(174,800)</b>             | <b>0</b>                    | <b>(174,800)</b>                      |
| <b>SUBTOTAL COUNCIL SUPPORT</b>        | <b>194,531</b>            | <b>159,179</b>            | <b>353,600</b>                | <b>60,170</b>                 | <b>420,300</b>               | <b>6,200</b>                | <b>426,500</b>                        |

**CITY OF PENSACOLA  
DEPARTMENT REQUEST  
FISCAL YEAR 2021 BUDGET**

**COST CENTER TOTALS**

FUND - 001 - GENERAL FUND  
FUNCTION - 510 - GENERAL GOVERNMENT SRVS.

DEPARTMENT - 0010 - CITY COUNCIL  
COST CENTER - 001015 - CITY COUNCIL SECURITY

| <u>ACCOUNT/TITLE</u>              | FY 2018<br><u>ACTUAL</u> | FY 2019<br><u>ACTUAL</u> | FY 2020<br><u>BEG BUDGET</u> | FY 2020<br><u>YTD ACTUAL</u> | FY 2021<br><u>DEPT BASE</u> | FY 2021<br><u>DEPT NEW</u> | FY 2021 TOTAL<br><u>DEPT REQUEST</u> |
|-----------------------------------|--------------------------|--------------------------|------------------------------|------------------------------|-----------------------------|----------------------------|--------------------------------------|
| <b>DEPT SUBTOTAL CITY COUNCIL</b> | 538,934                  | 428,148                  | 756,500                      | 294,335                      | 828,300                     | 15,200                     | 843,500                              |

**CITY OF PENSACOLA  
DEPARTMENT REQUEST  
FISCAL YEAR 2021 BUDGET**

**COST CENTER TOTALS**

FUND - 001 - GENERAL FUND  
FUNCTION - 510 - GENERAL GOVERNMENT SRVS.

DEPARTMENT - 0010 - CITY COUNCIL  
COST CENTER - 001015 - CITY COUNCIL SECURITY

| <u>ACCOUNT/TITLE</u>         | FY 2018<br><u>ACTUAL</u> | FY 2019<br><u>ACTUAL</u> | FY 2020<br><u>BEG BUDGET</u> | FY 2020<br><u>YTD ACTUAL</u> | FY 2021<br><u>DEPT BASE</u> | FY 2021<br><u>DEPT NEW</u> | FY 2021 TOTAL<br><u>DEPT REQUEST</u> |
|------------------------------|--------------------------|--------------------------|------------------------------|------------------------------|-----------------------------|----------------------------|--------------------------------------|
| <b>SUBTOTAL GENERAL FUND</b> | <u>538,934</u>           | <u>428,148</u>           | <u>756,500</u>               | <u>294,335</u>               | <u>828,300</u>              | <u>15,200</u>              | <u>843,500</u>                       |
| <b>TOTAL REPORT</b>          | <u><u>538,934</u></u>    | <u><u>428,148</u></u>    | <u><u>756,500</u></u>        | <u><u>294,335</u></u>        | <u><u>828,300</u></u>       | <u><u>15,200</u></u>       | <u><u>843,500</u></u>                |

**Mission**

We desire the highest quality of life for all our citizens

We do that by:

- Providing cost effective municipal services, including public safety, infrastructure, and public amenities
- Working together with the community to create a healthy environment and growing economy

**Values**

**Transparency**

We exist to serve the people and the people should have visibility into what we're doing, and why.

**Service Orientation**

We are in service of the people. As a result we strive to:

- Provide a good service experience
- Listen to citizens
- Find ways for citizens to make a contribution to solutions.

**Accountability**

We use the people's money and we should be able to demonstrate where it went and what we got for it.

**Inclusivity**

We need to be mindful of all of our citizens' unique circumstances. We strive to distribute resources equitably for the benefit of all our citizens

**Focus on Core Mission**

Our focus is to provide the elements of the core mission

**Collaborate for Impact**

We work together with intergovernmental and private partners on things that benefit the community but are not the core mission of City Government

**Sustainability Mindset**

Think for the long term and ensure that our actions can be sustained and supported over time

- Environmental stewardship
- Affordable housing
- Historic Preservation
- Cultivating the identities of our neighborhoods

**Priority Areas**

**Prioritization Criteria**

- Alignment with Core Mission
- Feasibility
- Reach across the Community
- Partnership Possibilities

**Crime and Safety**

- Reduce crime
- Improve traffic safety
- Protect life and property

**Neighborhoods**

- Become the model multi-modal community in America
- Provide adequate neighborhood infrastructure
- Maintain high quality parks, facilities, and open spaces
- Synchronize and coordinate needs of neighborhood associations
- Provide affordable housing
- Preserve historical culture
- Provide quality programs and services

**Economic Development**

- Enhanced connectivity and smart growth
- Safe, stable neighborhoods
- Resilient and growing local economy
- Fiscally sustainable and cooperative governments

**Environment**

- Improve air quality
- Improve quality of area waterways
- Improve land environmental quality

**Organizational Excellence**

**SERVICE**

- Increase resident satisfaction
- Increase interdepartmental satisfaction
- More "One Stop" solutions to residents because of interdepartmental cooperation

**PEOPLE**

- Increase employee engagement
- Reduce turnover

**QUALITY**

- Increase on time project completion

**FINANCE**

- Achieve expense budget
- Improved long range financial plan

**GROWTH**

- Achieve revenue budget



City of Pensacola  
Consolidated Goals

| Goal                  | Achieve . . .   | By Doing . . .  | Measured By . . . |
|-----------------------|---|---|-------------------|
| <b>Safe Community</b> |   |   |                   |
|                       | Reduce crime  | <ul style="list-style-type: none"> <li>• Community outreach</li> <li>• Adequate resources</li> <li>• Personnel training</li> <li>• Community education</li> </ul>   | •                 |
|                       | Improve traffic safety  | <ul style="list-style-type: none"> <li>• Community education</li> <li>• Increase enforcement</li> <li>• Enhance street and sidewalk design</li> </ul>   | •                 |
|                       | Protect life and property                                     | <ul style="list-style-type: none"> <li>• Community education</li> <li>• Adequate resources</li> <li>• Personnel training</li> <li>• Code enforcement</li> </ul>   | •                 |
| <b>Neighborhoods</b>  |   |   |                   |
|                       | Become the model multi-modal community in America             | <ul style="list-style-type: none"> <li>• Adopt complete streets policy and long term plans</li> <li>• Lighting and pedestrian safety</li> <li>• Parking</li> <li>• Funding</li> <li>• Community / Stakeholder buy in</li> </ul>   | •                 |
|                       | Provide adequate neighborhood infrastructure                  | <ul style="list-style-type: none"> <li>• Improve sidewalks and accessibility</li> <li>• Storm water improvements</li> <li>• Safe roadways</li> </ul>  | •                 |
|                       | Maintain high quality parks, facilities, and open spaces      | <ul style="list-style-type: none"> <li>• Open space maintenance</li> <li>• Litter management</li> <li>• Homelessness</li> </ul>   | •                 |
|                       | Synchronize and coordinate needs of neighborhood associations | <ul style="list-style-type: none"> <li>• Attend and participate in CNAPP monthly meetings</li> <li>• Attend and Participate in Neighborhood Association meetings</li> <li>• Be familiar with City/District Budgets and funded and unfunded neighborhood requirements</li> </ul> | •                 |
|                       | Provide affordable housing                                    | <ul style="list-style-type: none"> <li>• Establish the Housing Task Force</li> <li>• Implement task force recommendations</li> <li>• Facilitate affordable housing production</li> <li>• Advance policies that keep housing affordable</li> </ul>                               | •                 |

City of Pensacola  
Consolidated Goals

| Goal                        | Achieve . . .                          | By Doing . . .   | Measured By . . . |
|-----------------------------|--|--|-------------------|
|                             | Preserve historical culture            | <ul style="list-style-type: none"> <li>• Tree preservation</li> <li>• Building preservation</li> <li>• Community outreach</li> </ul>   | •                 |
|                             | Provide quality programs and services  | <ul style="list-style-type: none"> <li>• Police ride along</li> <li>• Neighborhood clean up</li> <li>• PNC grants</li> <li>• Community Centers program</li> <li>• Athletics</li> <li>• Delete blight</li> </ul>  | •                 |
| <b>Economic Development</b> |  |  |                   |
|                             | Enhanced connectivity and smart growth | <ul style="list-style-type: none"> <li>• Public transportation facilities – Hashtag project</li> <li>• Waterways – Bruce beach, maritime day docks, A/E/Main St., W. Cervantes St.</li> <li>• Port (adopt and advance Port vision)</li> <li>• Airport – expand facilities to meet demand</li> <li>• Complete streets</li> </ul>  | •                 |
|                             | Safe, stable neighborhoods             | <ul style="list-style-type: none"> <li>• Policing (community policing, cameras)</li> <li>• Develop affordable housing and rehab programs / Housing task force</li> <li>• Job sustainability and job growth</li> <li>• Preserve historical and cultural assets</li> <li>• Revitalize neighborhoods</li> <li>• Blight removal</li> <li>• Support diversity and density</li> <li>• Streetscapes and trees</li> </ul>            | •                 |
|                             | Resilient and growing local economy    | <ul style="list-style-type: none"> <li>• Support existing business and mixed use development</li> <li>• Attract new business</li> <li>• Create business friendly environment</li> <li>• Responsive local government</li> <li>• Create an ecosystem to support business growth</li> <li>• Create an attractive physical realm environment</li> <li>• Urban design standards</li> <li>• Infrastructure improvements</li> </ul> | •                 |

City of Pensacola  
Consolidated Goals

| Goal                             | Achieve . . .  | By Doing . . .   | Measured By . . . |
|----------------------------------|--|--|-------------------|
|                                  | Fiscally sustainable and cooperative governments   | <ul style="list-style-type: none"> <li>• Increase public / private partnerships</li> <li>• Open communication between governments</li> <li>• Responsiveness of local governments</li> <li>• Encourage greater density and smart growth</li> </ul>  | •                 |
| <b>Environment</b>               |  |  |                   |
|                                  | Improve air quality  | <ul style="list-style-type: none"> <li>• Measure and reduce greenhouse gas emissions</li> <li>• Measure and increase urban tree canopy</li> <li>• LED lighting conversions</li> <li>• Fleet – alternative fuels, reducing emissions</li> <li>• Energy conservation</li> </ul>  | •                 |
|                                  | Improve quality of area waterways  | <ul style="list-style-type: none"> <li>• Complete stormwater quality projects</li> <li>• Increase pervious surfaces</li> <li>• Increase native landscapes</li> <li>• Improve Stormwater pond maintenance</li> </ul>  | •                 |
|                                  | Improve Land environmental quality   | <ul style="list-style-type: none"> <li>• Promote brownfield redevelopment</li> <li>• Increase native landscapes</li> <li>• Cooperate with regulatory agencies – superfund closure</li> </ul>   | •                 |
| <b>Organizational Excellence</b> |  |  |                   |
| <b>Service</b>                   | <ul style="list-style-type: none"> <li>• Increase Resident Satisfaction</li> <li>• Increase Interdepartmental Satisfaction</li> <li>• More “one stop” solutions to residents because of interdepartmental cooperation</li> </ul> | <ul style="list-style-type: none"> <li>• Maintain Enhanced services</li> <li>• Streamline communication process to residents</li> <li>• Increased transparency for citizens</li> <li>• Departmental Training                             <ul style="list-style-type: none"> <li>○ process and technology evaluations</li> <li>○ standard operating procedures</li> </ul> </li> <li>• Timely and informative responses and updates to the community</li> <li>• Opportunities to be informed and provide feedback</li> <li>• Adopting customer service mentality</li> <li>• Improve interdepartmental communication and efficiency</li> <li>• Better utilize technology to improve customer service</li> </ul> | •                 |

City of Pensacola  
Consolidated Goals

| Goal           | Achieve . . .  | By Doing . . .   | Measured By . . .                                   |
|----------------|--|--|---|
| <b>People</b>  | <ul style="list-style-type: none"> <li>• Increase Employee Engagement</li> <li>• Reduce Turnover</li> </ul>              | <ul style="list-style-type: none"> <li>• Invest in training and development so that employees can grow</li> <li>• Professional development opportunities</li> <li>• Activate and implement HR manual</li> <li>• Improve hiring process</li> <li>• Improve communication</li> <li>• Improve recognition</li> <li>• Improve evaluation process and performance management</li> <li>• Maintain organizational stability</li> <li>• Succession planning</li> <li>• Classification study</li> <li>• Action plans for employee engagement survey</li> <li>• Maintain competitive salary and benefits.</li> </ul> | <ul style="list-style-type: none"> <li>•</li> </ul> |
| <b>Quality</b> | <ul style="list-style-type: none"> <li>• Increase On Time Project Completion</li> </ul>                                  | <ul style="list-style-type: none"> <li>• Adopting achievable implementation and monitoring project protocols</li> <li>• Evaluate Vendors and take action as appropriate</li> <li>• Succession Planning and talent development</li> <li>• Designate project manager for each project</li> <li>• Project Dashboard available to all departments</li> <li>• Designate real estate property manager – across the organization</li> </ul>   | <ul style="list-style-type: none"> <li>•</li> </ul> |
| <b>Finance</b> | <ul style="list-style-type: none"> <li>• Achieve Expense Budget</li> <li>• Improved long range financial plan</li> </ul> | <ul style="list-style-type: none"> <li>• Better Capital planning</li> <li>• Transparency – departments and citizens know what's in the budget</li> <li>• Provide formal budget training to staff</li> <li>• Anticipate and plan for budgetary needs</li> <li>• Promote savings incentive plan</li> <li>• Implement monthly expense monitoring protocols for Directors as well as at the department level</li> </ul>  | <ul style="list-style-type: none"> <li>•</li> </ul> |

City of Pensacola  
Consolidated Goals

| Goal          | Achieve . . .   | By Doing . . .  | Measured By . . .                                   |
|---------------|---|---|---|
| <b>Growth</b> | <ul style="list-style-type: none"> <li>• Revenue Budget</li> <li>•</li> </ul> | <ul style="list-style-type: none"> <li>• Promote the City's image</li> <li>• Incubate local talent</li> <li>• Foster economic growth</li> <li>• Utilize historical data to develop achievable and appropriate budget targets</li> <li>• Encouraging private sector investment in the City to grow revenue</li> <li>• Increase grant capability</li> </ul> | <ul style="list-style-type: none"> <li>•</li> </ul> |