



# City of Pensacola

## City Council Workshop

### Agenda - Final

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Wednesday, June 3, 2020, 3:30 PM

Council Chambers

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- Members of the public may attend and participate only via live stream or phone  
[cityofpensacola.com/428/Live-Meeting-Video](https://cityofpensacola.com/428/Live-Meeting-Video)
- Citizens may submit an online form here <https://www.cityofpensacola.com/ccinput>  
**BEGINNING AT 1PM**

#### ***CITY COUNCIL BUDGET WORKSHOP***

#### **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 - March 31 2020 with actuals](#)  
[Proposed Budget Request - 001](#)  
[Proposed Budget Request - Detail](#)  
[Budget Mayor Recommended](#)  
[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*



# City of Pensacola

222 West Main Street  
Pensacola, FL 32502

## Memorandum

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**File #:** 20-00165

City Council Workshop

6/3/2020

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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 - March 31, 2020
- 3) Proposed Budget Request -001
- 4) Proposed Budget Request - Detail
- 5) Budget Mayor Recommended
- 6) Strategic Plan priority slide
- 7) Consolidated Goals Sheet\_rev 091819

**PRESENTATION:** No

## City Council Strategic

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

<b>ACTION ITEMS</b>	
<b>1</b>	Street Lighting in neighborhoods and our commercial core. I would like to list thi
	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
<b>2</b>	Development of a greenway at the storm water pond on Market Place
<b>3</b>	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>	
SERVICES	
1	N/A
2	N/A
3	N/A

ACTION ITEMS	
1	N/A
2	N/A
3	N/A
SERVICES	
1	N/A
2	N/A
2	N/A

ACTION ITEMS	
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 Additionally, there's a viable opportunity to connect multi-modal networks to Eas realize.
3	Summit - crosswalks at Piedmont and McClellan.
SERVICES	

1	Metrics for Sanitation...with coming changes to collection methods, I'd hope we h day has affected efficiency, vehicle usage/driver hours, missed collection rates.
2	There's been moderate interest in retaining the Recycling containers along Summ 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 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 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.

ACTION ITEMS	
1	<p>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 in the landscape. If the funds can't be used for concrete sidewalks, perhaps we can find a way to use them for the Memorial with its statue and jet.</p> <p>If the funding can be used away from the shoreline, I would like to use some for the waterfront.</p>
2	Greg Miller and several neighbors who live along Bayfront Parkway have expressed concern about the accidents along there. Greg Posted on the photo below: Traffic engineers what's your solution? we are at put a protected bike lane in leading up to the new bridge. (see attached photo)
3	Complete all the ADA sidewalk projects in the CRA district. I took the list of ADA projects from the list and propose to use the CRA bond money to complete this project within a year or two.
SERVICES	
1	Establish a homeless campground that allows tents, RVs, has showers, bathrooms and a kitchen. This would be my No. 1 choice. There is a new group that would like to use the former site of the old city hall.
2	Public bathrooms and water bottle filling stations downtown - it would be great to have them on MLK plaza/Palafox/Garden St. and maybe Bartram Park/Seville Square.
3	Transportation: public transit and private parking. Takeover ECAT - but until the new bridge is built, designated drop-off/pick-up spots (maybe loading zones in the evening). Revise the current rules for ECAT.

ACTION ITEMS	
1	Affordable Housing ~ a continuation of 2019 priority
2	Cervantes Street ~ 1st (Safety Features) 2nd (Road Diet Process)

3	Youth Engagement Convention
(additional)	Develop Three Neighborhood Associations
SERVICES	
1	N/A
2	N/A
3	N/A



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


s locations for top priority for 20/20.
avis Hwy.
and West Florida Hospitals on 12th) and finish the commercial core Uptown boundaries in an official manner.
This includes getting FDOT to finish the sidewalk on 9th Ave east side from Bayou to Clematis Street.



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.
t Hill and E P'cola Heights neighborhoods from the Urban Core but Cervantes a hazard that would need to be addressed to

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. (for better 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 can 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 e 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
he stormwater (landscape) projects at Hollice T. Williams.
sed the need to slow the Bayfront down. I have forwarded several of the emails from Kathy Tanner regarding speed and wrong with this picture? Hint crossing the street from Seville Square to Bartram park. Let's fix this district 6 issue and while ment for more details)
A sidewalk projects online and added up the estimated cost of those inside the CRA. That came to very roughly \$2 million. I
s, dining room, washers/dryers, etc . There are many tents already in the former Woodbine Superfund site on Palafox. That r soccer fields on W St. to create a homeless complex. That would be my No. 2 choice.
o set up a really modern one that would draw attention. Think these are needed at Veterans Memorial Park, somewhere along
n, add shelters and bottle stations to city bus stops or put them where there are shade trees. Need rideshare downtown and he parking interlocal with DIB to limit one company with a possible workshop following the Nov. 19 parking open forum.


[illegible]

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

		FISCAL YEARS																			PROJECT BALANCE	PROJECT STATUS
DEPARTMENT	PROJECT NAME	REVISED PROJECT ESTIMATE	11 YEAR EXP 03/31/20	11 YEAR ENC 03/31/20	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)			
1	FIRE	FIRE STATION RENOVATIONS																				
2		STATION #3	3,758,125			153	285,765	1,734,698	1,703,046	34,463										34,463	Complete - Remaining to be shifted to future year apparatus due to increased costs.	
3		FIRE APPARATUS																				
4		REPLACE 97 SOUTHERN COACH 1250 GPM PUMPER, UNIT #961	425,787					425,787												0	Complete	
5		REPLACE 98 SOUTHERN COACH 1250 GPM PUMPER, UNIT #962	425,787					425,787												0	Complete	
6		REPLACE 07 PIERCE 1250 GPM PUMPER, UNIT #950-07	488,200		488,156					488,200										44	PO Issued	
7		REPLACE 07 PIERCE 1250 GPM PUMPER, UNIT #925-07	488,200		488,156					488,200										44	PO Issued	
8		REPLACE 04 PIERCE, 105' AERIAL LADDER, UNIT #963-04	935,000								935,000									935,000	FY 2021 Project	
9		REPLACE 10 PIERCE 1250 GPM PUMPER, UNIT #964-10	467,500											467,500						467,500	FY 2024 Project	
10		REPLACE 12 PIERCE 1250 GPM PUMPER, UNIT #922-12	467,500										467,500							467,500	FY 2023 Project	
11		FIRE VEHICLES																				
12		REPLACE 99 FORD F-350 PICKUP, UNIT #908	32,552					32,552												0	Complete	
13		REPLACE 01 FORD EXCURSION, UNIT #909	45,503						45,503											0	Complete	
14		REPLACE 99 CROWN VICTORIA, UNIT #901	27,187						27,187											0	Complete	
15		REPLACE 06 TOYOTA COROLLA, UNIT #916-06	29,735						29,735											0	Complete	
16		REPLACE 95 FORD F-150 PICKUP, UNIT #902-95	46,800	34,074	981					46,800										11,745	PO Issued	
17		REPLACE 05 CROWN VICTORIA, UNIT #910-05	41,800								41,800									41,800	FY 2021 Project	
18		REPLACE 06 CROWN VICTORIA, UNIT #906-06	41,800									41,800								41,800	FY 2022 Project	
19		REPLACE 07 FORD EXPEDITION, UNIT #912-07	41,800										41,800							41,800	FY 2023 Project	
20		REPLACE 08 CROWN VICTORIA, UNIT #911-08	41,800											41,800						41,800	FY 2024 Project	
21		MOBILE DATA TERMINALS	16,000		10,404					16,000										5,596	PO In process of being issued	
22		REPLACE AIR CONDITIONING UNITS	11,000					11,000												0	Complete	
23		REPLACE THERMAL IMAGING CAMERAS	40,888						40,888											0	Complete	
24		TRAINING SIMULATOR	223,637	10,037	66,202			6,619	50,823	166,195										89,956	Award of Bid for sitework to go to Council on April 9, 2020	
25		REPLACE COPIER/FAX/SCANNER	8,101						8,101											0	Complete	
26		SCBA FACEMASK FITNESS TEST EQUIPMENT	9,415						9,415											0	Complete	
27		REPLACE HVAC UNITS	36,700	8,400	8,800				8,000	28,700										11,500	PO has been issued	
28		BREATHING AIR COMPRESSOR	25,000						25,000											0	Complete	
29		AIR BAG SYSTEM	9,000	9,000																0	Complete	
30		FIRE BOAT EQUIPMENT (PORT GRANT MATCH)	52,163																	52,163	In the repair specifications process with manufacturer	
31		DEPT. SUB-TOTAL	8,236,980	61,511	1,062,699	0	153	285,765	2,636,443	1,947,698	1,268,558	976,800	41,800	509,300	509,300	0	0	0	0	0	2,242,711	
32	POLICE	800 MHz RADIO SYSTEM	6,539,878			2,314,588	4,162,269	63,021												0	Complete	
33		POLICE MARKED VEHICLES	8,487,169	73,513	748,106				339,500	580,177	847,492	840,000	840,000	840,000	840,000	840,000	840,000	840,000		6,745,873	Complete FY20 Purchase	
34		POLICE UNMARKED VEHICLES	1,818,868	116,919	186,857				117,156	70,456	311,256	165,000	165,000	165,000	165,000	165,000	165,000	165,000		1,327,480	Complete FY20 Purchase	
35		MOBILE DATA TERMINALS	621,826	69,871					31,491	25,644	100,691	58,000	58,000	58,000	58,000	58,000	58,000	58,000		494,820	Complete FY20 Purchase	
36		POLICE HEADQUARTERS BUILDING HVAC CONTROLS	210,000	102,160					92,227	117,773										15,613	Complete	
37		POLICE COPIER	7,020						7,020											0	Complete	
38		POLICE POLYGRAPH	6,980						6,980											0	Complete	
39		DEPT. SUB-TOTAL	17,691,741	362,463	934,963	2,314,588	4,162,269	63,021	488,147	782,504	1,377,212	1,063,000	1,063,000	1,063,000	1,063,000	1,063,000	1,063,000	1,063,000	0	8,583,786		
40	PUBLIC WORKS	JEFFERSON STREET LIGHTING	421,149	(13,750)	0				316,639	104,232	278									14,028	Complete	
41		SIDEWALK IMPROVEMENTS	2,290,000							700,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	190,000		2,290,000	Will be going out for bid in FY 2021	
42		INTERSECTION IMPROVEMENTS	1,100,000	43,406						400,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000			1,056,594	Ongoing - Addressing as needed	
43		BURGESS ROAD	1,640,000	44,356						1,640,000										1,595,644	Cost Estimate Process Complete - Design is underway. 30%	
44		WEST CERVANTES CORRIDOR	1,500,000							1,500,000										1,500,000	Feasibility Study Complete (\$78.5K); \$1 million given to State for short-term improvements which includes signals, raised median, pedian ped. Fence and mid-block crosswalks	
45		PAVEMENT MANAGEMENT PROGRAM	6,705,832	113				2,941,001	401,065	1,863,766	500,000	500,000	500,000							3,363,653	Project for \$1.2M approved by Council 2/27/20; projected commenced 45 days now of 180 days.	
46		CITY HALL PARKING LOT IMPROVEMENTS	200,000								200,000									200,000	Obtaining quotes; project start mid to late Summer FY 2020	
47		BAYLEN STREET MARINA SEAWALL REFURBISHMENT	1,200,000											1,200,000						1,200,000	FY 2024 Project	
48		PALAFOX MARINA SEAWALL REFURBISHMENT	1,000,000												1,000,000					1,000,000	FY 2025 Project	
49		9TH AVENUE BRIDGE LIGHT	65,000						16,313	48,687										48,687	Current expenditure provided foundations, conduit and power service to be installed on bridget. Waiting on FDOT to perform bridge replacement - date unknown.	
50		BAYLEN STREET LIGHTING	301,786	101,770	181,000				1,879	299,907										17,137	Poles and fixtures have been purchased. Project for installation of conduit and foundations approved by Council on 2/27/20. Work commenced 45 days of 90 days.	
51		SPRING STREET LIGHTING	343,986	161,770	165,000					343,986										17,216	Poles and fixtures have been purchased. Project for installation of conduit and foundations approved by Council on 2/27/20. Work commenced 45 days of 90 days.	

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52	PUBLIC WORKS CONT REUS STREET LIGHTING	290,124	176,770	102,560						290,124										10,794	Poles and fixtures have been purchased. Project for installation of conduit and foundations approved by Council on 2/27/20. Work commenced 45 days of 90 days.	
53	ENERGY CONSERVATION & EFFICIENCY IMPROVEMENTS	1,770,000									235,000	235,000	225,000	215,000	215,000	215,000	215,000	215,000		1,770,000	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	19,377,877	514,435	448,560	0	0	0	3,257,640	523,489	7,236,748	1,285,000	1,085,000	1,075,000	1,765,000	1,565,000	565,000	565,000	455,000	0	14,633,753		
56	PARKS & REC ATHL FACILITIES & RESOURCE CTRS IMPROVEMENTS																					
57	BAYVIEW RESOURCE CENTER	8,250,000	1,089,025	2,323,481		86	350,875	712,157	3,241,611	3,945,271										532,765	Construction In Progress - Estimate opening after Labor Day 2020.	
58	BAYVIEW SENIOR CENTER	350,236	83,376	36,069					121,284	228,952										109,507	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	11,830	47,960					11,830	911,830										852,040	Design phase for new pool house - Estimated Completion April 2021	
60	COBB CENTER	485,000	22,505						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	4,800						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 December 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	1,084,078					538,257	138,883		406,938										406,938	Going to Council May 14, 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	Restroom project commencing this fall	
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	49,499						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	77,014						14,379	444,121	200,000									567,107	Generator Complete. Windows, Intercom System and Flagpole to be completed Summer 2020. Playground Purchase is a FY 2021 Project.	
73	WOODLAND HEIGHTS CENTER	335,000								135,000	200,000									335,000	New parking lot design complete & in permitting. Out to bid in March 2020	
74	GENERAL ATHLETIC FACILITIES IMPROVEMENTS	24,829								24,829										24,829	Ongoing - Addressing as needed	
75	SUB-TOTAL	17,065,534	1,338,049	2,407,510	0	86	889,132	1,025,477	3,718,936	10,011,903	985,000	335,000	0	0	0	70,000	0	0	30,000	7,686,344		
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	16,703	8,376				134,818	11,500	25,982				200,000						200,903	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	CALLOWAY PARK	50,000	5,177	34,200						50,000										10,623	New basketball court under construction	
89	CAMELOT PARK	25,000																25,000		25,000	FY 2020 portion complete	
90	CHIMNEY PARK	15,000								15,000										15,000	Funds set aside for future project with Scenic Hwy Foundation	
91	CORDOVA SQUARE	25,000																	25,000	25,000	FY 2029 Project	
92	CORINNE JONES PARK	94,687						94,687												0	Complete	
93	DUNMIRE WOODS	25,000																25,000		25,000	FY 2028 Project	
94	DUNWODY PARK	40,000															40,000			40,000	FY 2027 Project	
95	DURANT (REV) PARK (FORMERLY BARCIA PARK)	52,775	52,125							52,775										650	Playground installation complete. Sidewalk, park signage, and fence in the works.	
96	EAST PENSACOLA HEIGHTS	41,700		36,800						41,700										4,900	Complete	
97	EASTGATE PARK	35,000														35,000				35,000	FY 2026 Project	
98	ESTRAMADURA SQUARE	25,000													25,000					25,000	FY 2025 Project	
99	FAIRCHILD PARK	100,000											100,000							100,000	FY 2023 Project	
100	FERDINAND PLAZA	100,000														100,000				100,000	FY 2026 Project	
101	GRANADA SUBDIVISION PARK	15,000											15,000							15,000	FY 2023 Project	

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

		FISCAL YEARS																			PROJECT BALANCE	PROJECT STATUS
DEPARTMENT	PROJECT NAME	REVISED PROJECT ESTIMATE	11 YEAR EXP 03/31/20	11 YEAR ENC 03/31/20	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)			
102	PARKS & REC CONT.	HIGHLAND TERRACE PARK	100,000	11,541					11,250	88,750										77,209	Parking Lot permitting in process. Development of Bids next step. Basketball court removed for parking lot. New basketball court going in at Calloway Park.	
103		HITZMAN PARK	301,758						301,758											0		
104		HOLICE T. WILLIAMS PARK	150,000								150,000									150,000		
105		JIM ALLEN PARK	50,000															50,000		50,000		
106		KIWANIS PARK	65,948	15,948							15,948	50,000								50,000		
107		LAMANCHA SQUARE	25,000											25,000						25,000		
108		LAVALLET PARK	35,000												35,000					35,000		
109		LEGION FIELD	1,230,000	72,296	23,744				112,381	338,966	778,653									682,613	New playground installed. Press box, T-ball field & splash pad construction to begin in May 2020	
110		LONG HOLLOW PARK	50,000										50,000							50,000		
111		MAGEE FIELD	100,000	4,195	12,965					100,000										82,840	Project expected to be \$900,000. Initiating small parts as this budget allows, however more funding will be needed.	
112		MALLORY HEIGHTS PARK #1 (ROTHSCHILD)	100,000									100,000								100,000		
113		MALLORY HEIGHTS PARK #3 (SCENIC)	50,000												50,000					50,000		
114		MARITIME PARK	117,878					114,170	3,708											0		
115		MATTHEWS (REV) PARK	150,000											150,000						150,000		
116		MIRAFLORES PARK	33,796	33,796						33,796										0		
117		MIRALLA PARK	30,000																30,000	30,000		
118		MORRIS COURT PARK	454,664	2,419				29,496	372,749	2,419						50,000				50,000		
119		OPERTO SQUARE	100,000								100,000									100,000		
120		PARKER CIRCLE PARK	100,883	6,715					94,168	6,715										0		
121		PLAZA DE LUNA	217,000							50,000							167,000			217,000		
122		SANDERS BEACH PARK	299,833					104,456	95,377									100,000		100,000		
123		SEVILLE SQUARE	50,000												50,000					50,000		
124		SKATEBOARD PARK	575,000							575,000										575,000		
125		SOCCER COMPLEX (FORMERLY MALLORY HGTS #2)	2,472,557	287,277	18,935			10,311	595,700	1,866,546										1,560,334		
126		SPRINGDALE PARK	99,200	94,192						99,200										5,008		
127		TIERRE VERDE PARK	36,975	36,775						36,975										200		
128		TIPPIN PARK	200,000									200,000								200,000		
129		TOLEDO SQUARE	25,000																25,000	25,000		
130		WAYSIDE EAST SEAWALL REFURBISHMENT	1,600,000	25,591	99,953				49,956	1,550,044										1,424,500		
131		WOODCLIFF PARK	85,000															85,000		85,000		
132		ZAMORA SQUARE	30,000														30,000			30,000		
133		GENERAL PARK IMPROVEMENTS	279,588							4,588	35,000	35,000	35,000	30,000	30,000	30,000	30,000	30,000	20,000	279,588		
134		PARK SIDEWALK IMPROVEMENTS	272,710							27,710	30,000	30,000	30,000	30,000	25,000	25,000	25,000	25,000	25,000	272,710		
135		SUB-TOTAL	11,475,319	664,750	234,973	0	0	0	641,003	2,120,515	5,446,801	465,000	365,000	580,000	485,000	240,000	275,000	392,000	340,000	125,000	7,814,078	
136		DEPT. SUB-TOTAL	28,540,853	2,002,799	2,642,483	0	86	889,132	1,666,480	5,839,451	15,458,704	1,450,000	700,000	580,000	485,000	240,000	345,000	392,000	340,000	155,000	15,500,422	
137	CAPITAL EQUIPMENT		6,435,981							35,981	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000		6,435,981		
138	LEGAL	REPLACE COPIER	6,956						6,956											0	Complete	
139		DEPT. SUB-TOTAL	6,956	0	0	0	0	0	6,956		0	0	0	0	0	0	0	0	0	0	0	
140	PARKS & REC	REPLACE 02 FORD CREW CAB PICKUP TRUCK - UNIT #519	25,642					25,642												0	Complete	
141		REPLACE 03 CREW CAB PICKUP - UNIT #544-03	26,357					26,357												0	Complete	
142		REPLACE 08 FORD ESCAPE - UNIT #515-08	24,657					24,657												0	Complete	
143		FERTILIZER SPREADER	6,705						6,705											0	Complete	
144		ZERO TURN MOWER	22,957	16,958					5,999		16,958									0	Complete	
145		OSC-REPLACE PULL BEHIND ROUGH MOWER	45,086					45,086												0	Complete	
146		ADMIN COPIER	8,210					8,210												0	Complete	
147		REPLACE 07 FORD 650 TRASH PACKER - UNIT #537-07	80,196						80,196											0	Complete	
148		REPLACE 97 FORD F150 PICKUP - UNIT #557-97	24,340						24,340											0	Complete	
149		PARKS GARBAGE TRUCK	80,196						80,196											0	Complete	
150		REPLACE 02 FORD CREW CAB W/DUMP HOIST - UNIT #517-02	27,088					27,088											0	Complete		
151		REPLACE 99 DODGE PICKUP - UNIT #524-99	24,340					24,340											0	Complete		
152		REPLACE 03 FORD 3/4 TON PICKUP - UNIT #543-03	27,088					27,088											0	Complete		
153		REPLACE 94 FORD PICKUP W/DUMP BODY - UNIT #554-97	27,088					27,088											0	Complete		
154		REPLACE JOHN DEERE UTILITY VEHICLE	8,545					8,545											0	Complete		
155		REPLACE TORO INFELD GROOMER	17,545	17,544						17,545									1	Complete		
156		RSTC - CLAY COURT MAINTENANCE UTILITY VEHICLE	11,080						11,080										0	Complete		
157		REPLACE 2004 F-150 TRUCK - UNIT #558-04	25,695	25,695						25,695									0	Complete		



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

		FISCAL YEARS																			PROJECT BALANCE	PROJECT STATUS
DEPARTMENT	PROJECT NAME	REVISED PROJECT ESTIMATE	11 YEAR EXP 03/31/20	11 YEAR ENC 03/31/20	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)			
158	PARKS & REC CONT.	REPLACE PARKS STUMP GRINDER	58,620	58,620						58,620										0	Complete	
159		REPLACE 95 INTERNATIONAL HOOD LIFT TRUCK - UNIT #573	92,236		92,236					92,236										0	Complete	
160		NEW TREE CREW BUCKET TRUCK	150,000							150,000										150,000	Garage is in process of purchasing	
161		REPLACE TORO INFIELD SAND PRO MODEL 3040	18,000							18,000										18,000	PO being issued	
162		REPLACE BALL CREW TRACTOR - UNIT #583	35,655	35,654						35,655										1	Complete	
163		OSC-REPLACE RAIN BIRD PUMP STATION	139,767						139,767											139,767	Bids out	
164		OSC-REPLACE RANGE PICKER MACHINE	5,144	5,144					5,144											0	Complete	
165		OSC-REPLACE RAIN SHELTER	10,000		9,450				10,000											550	PO issued	
166	DEPT. SUB-TOTAL	1,022,237	159,615	101,686	0	0	0	135,951	316,666	569,620	0	0	0	0	0	0	0	0	0	308,319		
167	PUBLIC WORKS	UPGRADE HVAC CONTROLS FOR FSC	42,900						42,900											0	Complete	
168		UPGRADE HVAC CONTROLS FOR CITY HALL	204,225						204,225											0	Complete	
169		REPLACE 03 FORD F350 UTILITY TRUCK - UNIT #776-03	33,445						33,445											0	Complete	
170		REPLACE 05 FORD F350 TRUCK - UNIT #115-05	38,635							38,635										0	Complete	
171		REPLACE 98 INT'L DUMP TRUCK - UNIT #156-98	126,291							126,291										0	Complete	
172		REPLACE 00 CAT LOADER - UNIT #180-00	121,252							121,252										0	Complete	
173		REPLACE 05 FORD F150 - UNIT #503	44,445	4,805						39,640	4,805									0	Complete	
174		NEW HOT WATER PRESSURE WASHER	5,474							5,474										0	Complete	
175		REPLACE 09 FOR ESCAPE - UNIT #500-09	19,160							19,160										0	Complete	
176		NEW JOHN DEER UTILITY TRACTOR	35,339	34,032							35,339										1,307	Complete
177		TRAFFIC SIGNAL COMMUNICATION DEVICE	50,000							50,000										50,000	Obtaining quotes for controllers, switches & radios. Estimated start date mid-May 2020	
178		REPLACE 08 FORD PICKUP TRUCK - UNIT #504-08	50,000	37,256	3,733					50,000										9,011	Complete	
179		SWEEP CRASH ATTENUATOR	27,000							27,000										27,000	Complete	
180	DEPT. SUB-TOTAL	798,166	76,093	3,733	0	0	0	280,570	350,452	167,144	0	0	0	0	0	0	0	0	0	87,318		
181	TOTAL CAPITAL EQUIPMENT	8,263,340	235,708	105,419	0	0	0	416,521	674,074	772,745	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	0	6,831,618		
182	TOTAL PROJECT ALLOCATIONS	82,110,791	3,176,916	5,194,124	2,314,588	4,162,508	1,237,918	8,465,231	9,767,216	26,113,967	5,574,800	3,689,800	4,027,300	4,622,300	3,668,000	2,773,000	2,820,000	2,658,000	155,000	47,792,290		

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

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**FUND TOTALS**

**FUND - 001 - GENERAL FUND**

<u>ACCOUNT/TITLE</u>		FY 2018 <u>ACTUAL</u>	FY 2019 <u>ACTUAL</u>	FY 2020 <u>BEG BUDGET</u>	FY 2020 <u>YTD ACTUAL</u>	FY 2021 <u>DEPT BASE</u>	FY 2021 <u>DEPT NEW</u>	FY 2021 TOTAL <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

DEPARTMENT - 0010 - CITY COUNCIL

FUNCTION - 510 - GENERAL GOVERNMENT SRVS.

COST CENTER - 001000 - CITY COUNCIL

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

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

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

**COST CENTER TOTALS**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0010 - CITY COUNCIL

FUNCTION - 510 - GENERAL GOVERNMENT SRVS.

COST CENTER - 001010 - COUNCIL SUPPORT

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2021 TOTAL</u>
<u>ACCOUNT/TITLE</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BEG BUDGET</u>	<u>YTD ACTUAL</u>	<u>DEPT BASE</u>	<u>DEPT NEW</u>	<u>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>	<u>FY 2018 ACTUAL</u>	<u>FY 2019 ACTUAL</u>	<u>FY 2020 BEG BUDGET</u>	<u>FY 2020 YTD ACTUAL</u>	<u>FY 2021 DEPT BASE</u>	<u>FY 2021 DEPT NEW</u>	<u>FY 2021 TOTAL DEPT REQUEST</u>
<b>DEPT SUBTOTAL CITY COUNCIL</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>

**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 <u>ACTUAL</u>	FY 2019 <u>ACTUAL</u>	FY 2020 <u>BEG BUDGET</u>	FY 2020 <u>YTD ACTUAL</u>	FY 2021 <u>DEPT BASE</u>	FY 2021 <u>DEPT NEW</u>	FY 2021 TOTAL <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>



**CITY OF PENSACOLA  
MAYOR RECOMMENDED  
FISCAL YEAR 2021 BUDGET**

**COST CENTER TOTALS Grouping**

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 ACTUAL</u>	<u>FY 2019 ACTUAL</u>	<u>FY 2020 BEG BUDGET</u>	<u>FY 2021 TOTAL DEPT REQUEST</u>	<u>MAYOR REC BASE</u>	<u>MAYOR REC NEW</u>	<u>MAYOR TOTAL REC</u>
9111	SALARIES	157,414	156,806	158,600	158,000	158,000	0	158,000
9112	OVERTIME	1,479	874	2,400	2,400	2,400	(2,400)	0
9118	MEDICARE PREMIUM	2,185	2,251	2,300	2,300	2,300	0	2,300
9119	ADDITIONAL REGULAR PAY	0	941	0	0	0	0	0
9120	SOCIAL SECURITY	9,346	8,498	8,400	9,800	9,800	0	9,800
9121	GROUP INSURANCE	0	10	0	0	0	0	0
9122	REPLACEMENT BENEFIT PGM	0	3	0	0	0	0	0
9123	DISABILITY/SURV INSURANCE	15	8	0	0	0	0	0
9133	FLORIDA RETIREMENT SYSTEM	66,118	68,692	69,900	68,500	68,500	0	68,500
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>236,557</b>	<b>238,084</b>	<b>241,600</b>	<b>241,000</b>	<b>241,000</b>	<b>(2,400)</b>	<b>238,600</b>
9331	OFFICE SUPPLIES	292	403	500	500	500	0	500
9332	OPERATING SUPPLIES	72	0	500	500	500	0	500
9333	REPAIRS & MAINTENANCE	8,183	930	1,500	1,500	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	31,300	31,300	(25,000)	6,300
9336	COMMUNICATION	54,527	39,727	39,000	46,000	46,000	0	46,000
9337	TRANSPORTATION	2,192	615	28,000	28,000	28,000	0	28,000
9338	ADVERTISING	5,307	8,183	11,300	11,300	11,300	0	11,300
9339	POSTAGE	1,062	209	1,000	1,000	1,000	0	1,000
9340	PRINTING & BINDING	1,157	797	3,500	3,500	3,500	0	3,500
9342	TRAINING	6,535	2,749	38,000	38,000	38,000	0	38,000
9343	DUES, SUBS, & MEMBERSHIPS	22,290	19,884	23,100	25,100	23,100	2,000	25,100
9346	LIABILITY INSURANCE	10,259	11,128	12,800	12,700	12,700	0	12,700
9349	CLOTHING SUPPLIES	0	0	0	0	0	0	0
9357	OTHER CONTRACTUAL SERVICE	4,613	4,203	3,000	3,000	3,000	0	3,000
9360	MISCELLANEOUS	17,230	18,268	28,000	28,000	28,000	(15,000)	13,000
9361	UNCLASSIFIED	68,749	43,821	70,000	70,000	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	7,000	0	4,600	4,600
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>211,346</b>	<b>178,560</b>	<b>291,500</b>	<b>307,400</b>	<b>298,400</b>	<b>(33,400)</b>	<b>265,000</b>
9992	ALLOCATED OVERHEAD(COST RECOVERY)	(220,100)	(235,200)	(235,200)	(235,200)	(235,200)	0	(235,200)
<b>SUBTOTAL NON-OPERATING</b>		<b>(220,100)</b>	<b>(235,200)</b>	<b>(235,200)</b>	<b>(235,200)</b>	<b>(235,200)</b>	<b>0</b>	<b>(235,200)</b>

**CITY OF PENSACOLA  
MAYOR RECOMMENDED  
FISCAL YEAR 2021 BUDGET**

**COST CENTER TOTALS Grouping**

FUND - 001 - GENERAL FUND

FUNCTION - 510 - GENERAL GOVERNMENT SRVS.

DEPARTMENT - 0010 - CITY COUNCIL

COST CENTER - 001000 - CITY COUNCIL

<u>ACCOUNT/TITLE</u>	FY 2018 <u>ACTUAL</u>	FY 2019 <u>ACTUAL</u>	FY 2020 <u>BEG BUDGET</u>	FY 2021 TOTAL <u>DEPT REQUEST</u>	MAYOR <u>REC BASE</u>	MAYOR <u>REC NEW</u>	MAYOR <u>TOTAL REC</u>
<b>SUBTOTAL CITY COUNCIL</b>	227,804	181,443	297,900	313,200	304,200	(35,800)	268,400

CITY OF PENSACOLA  
MAYOR RECOMMENDED  
FISCAL YEAR 2021 BUDGET

COST CENTER TOTALS Grouping

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 ACTUAL</u>	<u>FY 2019 ACTUAL</u>	<u>FY 2020 BEG BUDGET</u>	<u>FY 2021 TOTAL DEPT REQUEST</u>	<u>MAYOR REC BASE</u>	<u>MAYOR REC NEW</u>	<u>MAYOR TOTAL REC</u>
9335 PROFESSIONAL SERVICES	116,600	87,525	105,000	105,000	105,000	0	105,000
<b>SUBTOTAL OPERATING EXPENSES</b>	116,600	87,525	105,000	105,000	105,000	0	105,000
<b>SUBTOTAL COUNCIL AUDIT</b>	116,600	87,525	105,000	105,000	105,000	0	105,000

**CITY OF PENSACOLA  
MAYOR RECOMMENDED  
FISCAL YEAR 2021 BUDGET**

**COST CENTER TOTALS Grouping**

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 ACTUAL</u>	<u>FY 2019 ACTUAL</u>	<u>FY 2020 BEG BUDGET</u>	<u>FY 2021 TOTAL DEPT REQUEST</u>	<u>MAYOR REC BASE</u>	<u>MAYOR REC NEW</u>	<u>MAYOR TOTAL REC</u>
9111 SALARIES	204,661	211,033	320,100	375,300	375,300	(84,400)	290,900
9114 GENERAL PENSION FUND	42	44	0	0	0	0	0
9118 MEDICARE PREMIUM	3,154	2,932	4,300	5,100	5,100	(1,100)	4,000
9120 SOCIAL SECURITY	11,052	9,976	15,500	18,800	18,800	(4,800)	14,000
9121 GROUP INSURANCE	21,260	21,758	49,800	56,400	56,400	(16,100)	40,300
9122 REPLACEMENT BENEFIT PGM	1,542	1,643	1,800	1,800	1,800	0	1,800
9123 DISABILITY/SURV INSURANCE	988	1,046	1,200	1,100	1,100	0	1,100
9133 FLORIDA RETIREMENT SYSTEM	31,113	31,446	42,000	52,600	52,600	(7,100)	45,500
9135 OTHER PERSONNEL SERVICES	25,920	4,943	0	0	0	0	0
9196 SALARY INCREASES (NON-UNION)	0	0	7,900	9,000	9,000	0	9,000
<b>SUBTOTAL PERSONNEL SERVICES</b>	<b>299,731</b>	<b>284,820</b>	<b>442,600</b>	<b>520,100</b>	<b>520,100</b>	<b>(113,500)</b>	<b>406,600</b>
9331 OFFICE SUPPLIES	318	312	500	500	500	0	500
9332 OPERATING SUPPLIES	81	313	1,200	1,200	1,200	0	1,200
9333 REPAIRS & MAINTENANCE	1,282	630	2,000	2,000	2,000	0	2,000
9334 SMALL TOOLS & MINOR EQUIP	362	1,500	1,500	1,500	1,500	0	1,500
9335 PROFESSIONAL SERVICES	110	70	10,000	10,000	10,000	(9,000)	1,000
9336 COMMUNICATION	34,276	28,925	32,600	33,800	33,800	0	33,800
9337 TRANSPORTATION	0	0	4,500	4,500	4,500	0	4,500
9339 POSTAGE	0	0	300	300	300	0	300
9340 PRINTING & BINDING	47	0	500	500	500	0	500
9342 TRAINING	0	0	4,800	4,800	4,800	0	4,800
9343 DUES, SUBS, & MEMBERSHIPS	131	248	1,500	1,500	1,500	0	1,500
9346 LIABILITY INSURANCE	7,249	7,983	9,100	9,000	9,000	0	9,000
9357 OTHER CONTRACTUAL SERVICE	6,686	7,515	7,300	7,300	7,300	(5,000)	2,300
9370 NON-CAPITALIZED ASSETS	0	0	10,000	0	0	0	0
9371 NON-CAPITALIZED COMPUTERS	1,658	1,663	0	6,200	0	2,200	2,200
<b>SUBTOTAL OPERATING EXPENSES</b>	<b>52,199</b>	<b>49,159</b>	<b>85,800</b>	<b>83,100</b>	<b>76,900</b>	<b>(11,800)</b>	<b>65,100</b>
9992 ALLOCATED OVERHEAD(COST RECOVERY)	(157,400)	(174,800)	(174,800)	(174,800)	(174,800)	0	(174,800)
<b>SUBTOTAL NON-OPERATING</b>	<b>(157,400)</b>	<b>(174,800)</b>	<b>(174,800)</b>	<b>(174,800)</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>428,400</b>	<b>422,200</b>	<b>(125,300)</b>	<b>296,900</b>

CITY OF PENSACOLA  
MAYOR RECOMMENDED  
FISCAL YEAR 2021 BUDGET

COST CENTER TOTALS Grouping

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

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

	FY 2018	FY 2019	FY 2020	FY 2021 TOTAL	MAYOR	MAYOR	MAYOR
<u>ACCOUNT/TITLE</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BEG BUDGET</u>	<u>DEPT REQUEST</u>	<u>REC BASE</u>	<u>REC NEW</u>	<u>TOTAL REC</u>

**CITY OF PENSACOLA  
MAYOR RECOMMENDED  
FISCAL YEAR 2021 BUDGET**

**COST CENTER TOTALS Grouping**

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 <u>ACTUAL</u>	FY 2019 <u>ACTUAL</u>	FY 2020 <u>BEG BUDGET</u>	FY 2021 TOTAL <u>DEPT REQUEST</u>	MAYOR <u>REC BASE</u>	MAYOR <u>REC NEW</u>	MAYOR <u>TOTAL REC</u>
<b>DEPT SUBTOTAL CITY COUNCIL</b>	538,934	428,148	756,500	846,600	831,400	(161,100)	670,300

**CITY OF PENSACOLA  
MAYOR RECOMMENDED  
FISCAL YEAR 2021 BUDGET**

**COST CENTER TOTALS Grouping**

FUND - 001 - GENERAL FUND

FUNCTION - 510 - GENERAL GOVERNMENT SRVS.

DEPARTMENT - 0010 - CITY COUNCIL

COST CENTER - 001015 - CITY COUNCIL SECURITY

<u>ACCOUNT/TITLE</u>	<u>FY 2018 ACTUAL</u>	<u>FY 2019 ACTUAL</u>	<u>FY 2020 BEG BUDGET</u>	<u>FY 2021 TOTAL DEPT REQUEST</u>	<u>MAYOR REC BASE</u>	<u>MAYOR REC NEW</u>	<u>MAYOR TOTAL REC</u>
<b>SUBTOTAL GENERAL FUND</b>	<u>538,934</u>	<u>428,148</u>	<u>756,500</u>	<u>846,600</u>	<u>831,400</u>	<u>(161,100)</u>	<u>670,300</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>846,600</u></u>	<u><u>831,400</u></u>	<u><u>(161,100)</u></u>	<u><u>670,300</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>