

CITY OF PENSACOLA
CITY COUNCIL BUDGET WORKSHOP

JUNE 6, 2022

TOPICS TO BE DISCUSSED

- City Council Priorities as a Body Whole
 - Overview of the LOST Budget – Where We Are Now
 - Review of the Budget Process Moving Forward
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City of Pensacola – Strategic Plan

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	Service Orientation	Accountability	Inclusivity	Focus on Core Mission	Collaborate for Impact	Sustainability Mindset
We exist to serve the people and the people should have visibility into what we're doing, and why.	We are in service of the people. As a result we strive to: <ul style="list-style-type: none">• Provide a good service experience• Listen to citizens• Find ways for citizens to make a contribution to solutions.	We use the people's money and we should be able to demonstrate where it went and what we got for it.	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.	Our focus is to provide the elements of the core mission.	We work together with intergovernmental and private partners on things that benefit the community but are not the core mission of City Government.	Think for the long term and ensure that our actions can be sustained and supported over time. <ul style="list-style-type: none">• 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

- Increase operational efficiency
- Increase employee 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

COUNCIL PRIORITIES – FY 2023

Crime and Safety

Increase neighborhood resource officers

Neighborhood requests for traffic calming

Pedestrian crossings

Prioritize safe crossings for pedestrians

Reducing Crime

Reduction of violent and drug-related crime as partner in MSA

Speedbumps

Streetlights

Streets

Traffic Safety

COUNCIL PRIORITIES – FY 2023

Neighborhoods

Complete Streets

Diversify parks so that they offer unique experiences at each park

Equity between districts

Initiate a fund for repairs of sidewalks and parks (take care of what we build)

LOST - Expert to work with Parks Board to Develop a Parks Master Plan (Note - not LOST eligible)

NOTE: Parks Board Met on 5/19/22 on this with the possibility of UWF conducting the study

Park Maintenance

Refurbish Alice Williams Property (Estimated Cost \$600,000)

Sidewalk Improvement

COUNCIL PRIORITIES – FY 2023

Economic Development

Attaining property for affordable/obtainable housing program

Expand Housing Trust Fund to include a land trust

Find recurring source of funding beyond sale of city lots

Implement economic incentives for urban infill - especially when providing long-term rentals

Local Economy

Placemaking

Starting with the City, discourage temporary employment and instead bring full time jobs back

COUNCIL PRIORITIES – FY 2023

Environment

Air Quality (GHG Reduction)

Continue supporting the work of the Pensacola & Perdido Bays Estuary Program

Continue to fund monitoring of the bay, bayous, creeks, etc. to make waters safe and accessible

Develop an annual plan for the Tree Trust Fund

Implement the Hitzman Tree Protection Ordinance at ALL applicable parks

Make sure ALL waterways are safe from bacteria AND chemicals before we encourage residents to enter the waters

Stormwater

Strengthen the tree ordinance for the entire City

Water Quality

LOCAL OPTION SALES TAX

- LOST Series IV
 - Current Series extends through December 31, 2028
 - Remaining Scheduled Projects:
 - Fire
 - Replace Unit Fire Vehicle - \$41,800 (FY 23)
 - Police
 - Replace Marked and Unmarked Vehicles - \$5,025,000 (FY 23 - 27)
 - Replace Mobile Data Terminals - \$348,000 (FY 23 - 28)

LOCAL OPTION SALES TAX

- Public Works
 - Sidewalk Improvements - \$1,190,000 (FY 23 - 28)
 - Intersection Improvements - \$500,000 (FY 23 - 27)
 - Pavement Management Program - \$500,000 (FY 23)
 - Baylen Street Marina Seawall - \$750,000 (FY 24)
 - Palafox Marina Seawall - \$750,000 (FY 25)
 - Energy Conservation & Efficiency Improvements - \$1,300,000 (FY 23 - 28)
 - City-Wide ADA Improvements - \$300,000 (FY 23 - 28)
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LOCAL OPTION SALES TAX

- Parks and Recreation
 - General Athletic Facilities Improvements - \$70,000 (FY 26)
 - Park Improvements – \$1,396,800 (FY 23 – 27)
 - Capital Equipment - \$4,800,000 (FY 23 – 28)
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LOCAL OPTION SALES TAX

- Revenue for future years currently projected with a 0.75% increase each year.
 - Revenue currently up based on inflation and spending patterns of consumers
 - However, could begin to fall as prices continue to rise and consumers reduce spending
 - Any additional revenue received, could be used for projects and/or cost over-runs
 - Currently have received six months worth of revenue
 - Projection is that City may receive an additional \$1.5 to \$1.7 million in FY 22
 - Won't know until fiscal year end
 - Can appropriate on the December Unencumbered Carryover Resolution
 - Rather than increase 0.75% projected increase, conservative approach is to appropriate the excess each year.
 - Easier to add projects than have to delete them

LOCAL OPTION SALES TAX

- County currently contemplating taking referendum in 2024 for fifth series
 - Recommend start working on a priority list of projects to submit to the Mayor
 - Separate LOST workshop in the future
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FY 2023 BUDGET SCHEDULE

HISTORY

- January 2022 – Departments Began Entering Budget Submittal
- March 2022 – Deadline for Budget Submittals
- April 2022 – Administration meets with each Department To Discuss Requests
- June 1, 2022 – Property Valuation Estimates Received From Property Appraiser

UPCOMING

- July 1, 2022 – Certification of Property Valuation From Property Appraiser
 - July 5, 2022 – Final Document Sign Off By Mayor
 - July 11, 2022 – Proposed Budget Document Distributed To Council
 - July 14, 2022 – Millage Rate Approved By Council
 - July 25, 2022 – July 26, 2022 – City Council Budget Workshops Begin (Tentative)
 - September 7, 2022 – Tentative Public Hearing
 - September 14, 2022 – Final Public Hearing
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