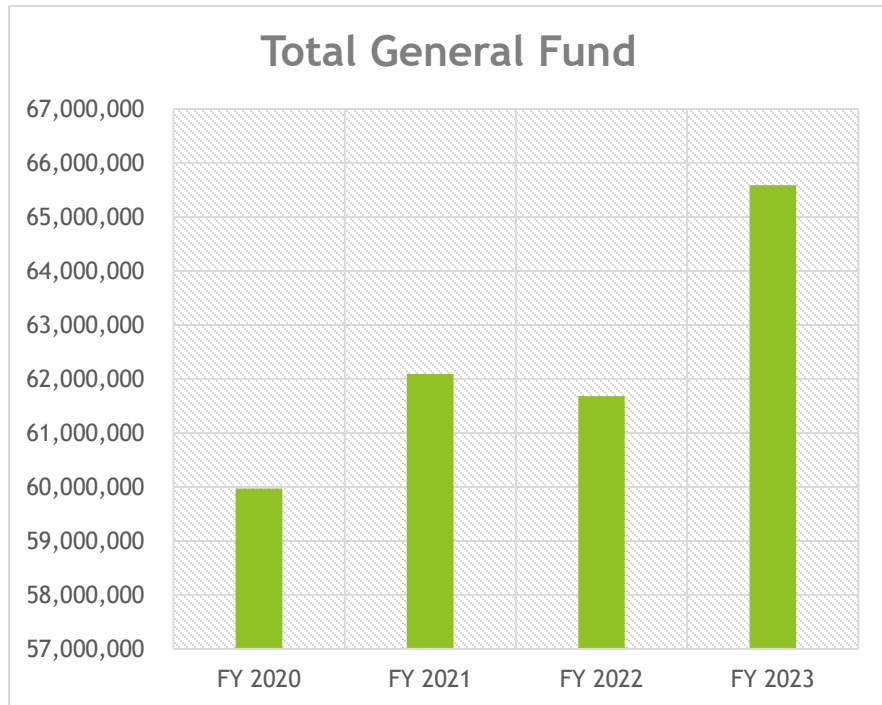


FY2023 Proposed Annual Budget

Major Revenue Rate Changes

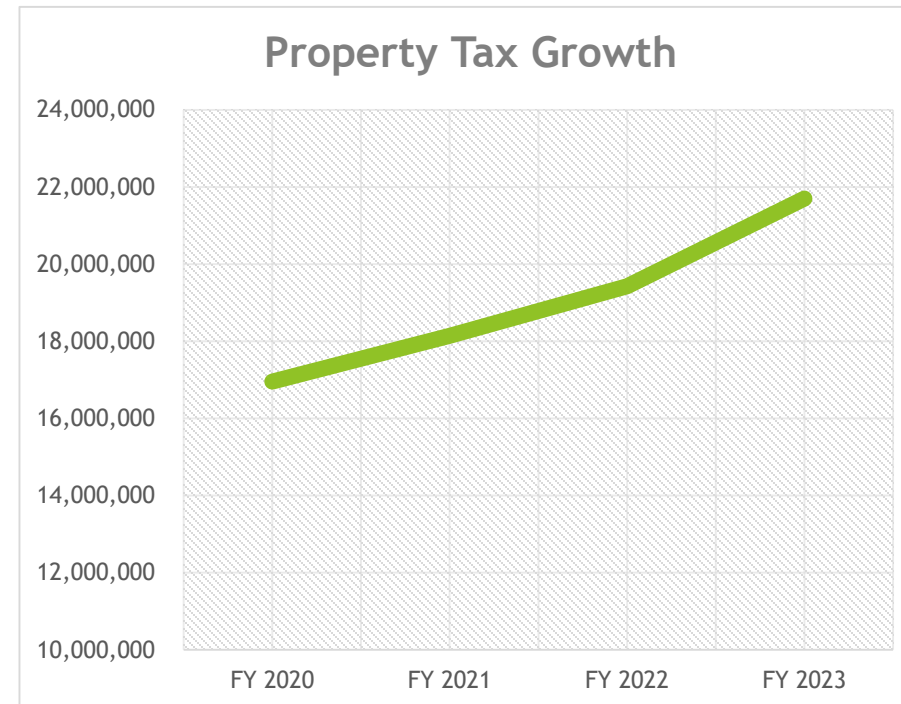
- ▶ Millage Rates will remain constant at 4.2895
 - ▶ \$428.95 per \$100,000 of taxable value
 - ▶ One mill equals \$5,058,492
- ▶ Pensacola Energy - No change
- ▶ Sanitation Rate - Unknown, Current ordinance requires a rate increase equal to the inflation rate, which is currently 8.5%. The budget is balanced with a 3% increase (but comes with caveats.)
- ▶ Stormwater Assessment Rate - Increased from \$76.12 to \$80.00 per Equivalent Stormwater Unit (ESU).
- ▶ Roger Scott Tennis Center - Working on equalizing rates between City and County residents.

General Fund



- General Fund Increase of 6.32% or \$3,904,900

- Ad Valorem growth of 11.6% or \$2,271,700



Budget Increases

19.2%

Item	FY 2022	FY 2023	Difference	% Change
Urban Core CRA	\$2,999,500	\$3,381,300	\$381,400	12.73%
Eastside CRA	\$115,900	\$148,300	\$32,400	27.96%
Westside CRA	\$472,900	\$630,200	\$157,300	33.26%
Parks & Recreation	\$7,510,700	\$8,043,900	\$533,200	7.10%
Police	\$24,200,400	\$26,000,400	\$1,800,000	7.44%
Fire	\$11,371,700	\$11,857,100	\$485,400	4.27%
Public Works	\$4,803,100	\$5,175,700	\$372,600	7.76%

PARKS

Deputy Director - \$136,400
Hitzman Park - \$40,000
Landscaping - \$200,000

POLICE

4 new positions - \$257,900
Body Cameras - \$195,100
Loadbearing Vests - \$90,000
Mental Health Services - \$40,000
Salaries/Benefits - \$637,600

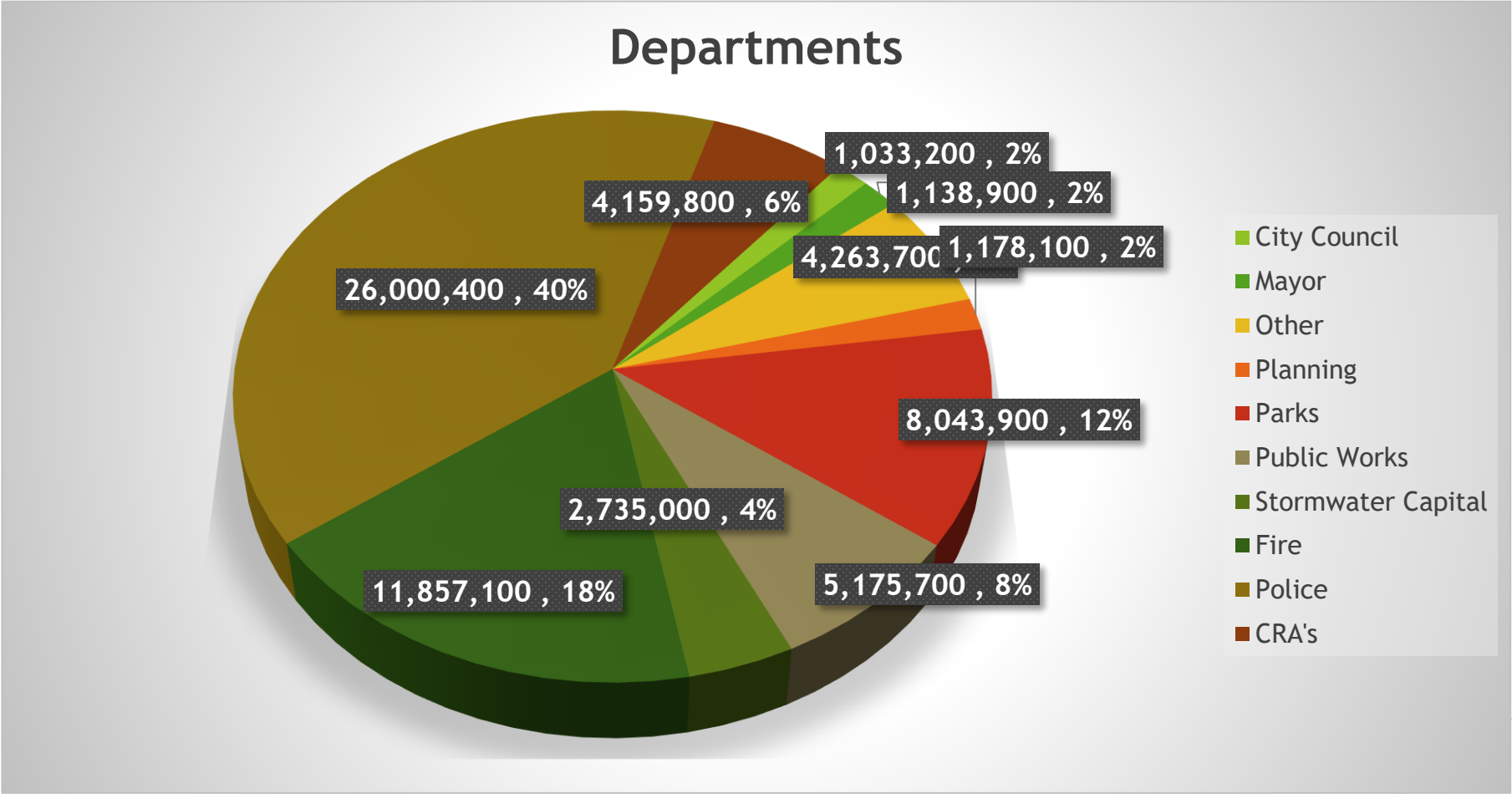
FIRE

Asst. Fire Chief - \$129,600
Salaries/Benefits - \$253,600

Employee Salary Increases

Group	COLA	Merit	New Minimums
Police Officers	4%	2%	\$44,012.80
Police Sergeants	4%	2%	\$64,985.80
Police Lieutenants	3%	2%	10% more than highest paid sergeant
Firefighters	10%	2%	Firefighter = \$32,501.30 Lieutenants = \$43,001.40 Captains = \$53,000.22
AFSCME	3%	2%	
All Other	3%	2%	\$31,200 annual minimum

General Fund



Crime and Safety

► Safe Streets

► Sidewalks

- \$200,000 in LOST for FY23
 - A total of \$1,190,000 for FY2023 - FY2028 in LOST.
 - \$631,431 currently available in LOST
- \$200,000 in the General Fund in FY23
- \$300,000 in the Urban Core CRA in FY2023

► Intersection Improvements -

- \$100,000 in LOST for FY23
 - A total of \$500,000 for FY2023 - FY2027 in LOST.
 - \$102,620 currently available in LOST

► Street Striping - \$145,000 in the General Fund

► Streetlights

- \$800,100 in utilities for street lighting

Crime and Safety

- ▶ Street Improvements
 - ▶ Pavement Management Program - \$500,000 in LOST for FY23
 - ▶ Complete Streets - \$15,000 in the Eastside CRA in FY 2023
 - ▶ Complete Streets - \$335,000 in the Westside CRA in FY 2023
- ▶ 1 Additional Project Manager position - \$90,700
 - ▶ \$40,000 for additional vehicle

Crime and Safety

► Crime Prevention

- The Pensacola Police Department's operational budget for FY2023 is \$26,000,400 or 40% of the General Fund.
- There is \$100,000 in the Urban Core CRA for community policing.
- There is \$1,064,100 in LOST for vehicle replacement or 30% of the total LOST for FY2023.
- Four new PPD positions included in the FY23 budget, 3 telecommunicator positions and 1 accreditation manager position -\$257,900

► Safety

- The Pensacola Fire Department's operational budget for FY23 is \$11,857,100 or 18% of the General Fund.
- There is \$92,000 in the FY2023 LOST schedule.

Economic Development

► Affordable/Obtainable Housing

- \$1,992,145 in ARPA for affordable housing in FY 2022
- \$1,562,038 currently in 2017 Urban Core CRA bond proceeds for property acquisition and development
- \$635,027 in 2017 Westside CRA bond proceeds for property acquisition and development
- \$185,000 in Urban Core Residential Property Improvement and Resiliency in FY 2023
- \$861,700 in Urban Core in Affordable Housing and Redevelopment in FY2023
- \$155,700 in Eastside CRA in Affordable Housing and Redevelopment in FY2023
- \$185,000 in Westside Residential Property Improvement and Resiliency in FY 2023
- \$613,200 in Westside Affordable Housing & Redevelopment in FY 2023
- \$313,100 in CDBG (CARES) for Housing Rehabilitation

Environment

► Stormwater/Water Quality

PROJECT	2023	2024	2025	2026	2027
Longhollow Drainage Basin Improvements					583,200
Spanish Trail Drainage Improvements				700,000	
9 th Avenue Outfall to Pensacola Bay	620,000				
E. Texar Drive Drainage Improvements	385,000				
Summit Blvd. Drainage Improvements	425,000				
Langley Avenue East Drainage Improvements		612,800	764,800		
Langley Avenue and Homewood		154,800	580,000		
F Street, Main to Pensacola Bay			112,800	732,600	
Bayou Blvd, Lee, Lloyd and Stanley Ave.					300,000
Summit Blvd, Spanish Trail to Firestone					325,000

Environment

PROJECT	2023	2024	2025	2026	2027
Strong Street Drainage Improvements		690,000			
Spring Street Outfall to Pensacola Bay					325,000
Land Acquisition for Stormwater Facility Sites	25,000	25,000	25,000	25,000	25,000
NPDES Permit Monitoring	100,000	100,000	100,000	100,000	100,000
Stormwater Grant Match Funding	39,300	75,000	75,000	75,000	75,000
Stormwater Capital Equipment		50,000	50,000	50,000	50,000
Stormwater Vaults Citywide	362,400	284,800	284,800	309,800	209,200
Stormwater Repair and Maintenance	597,900	562,200	562,200	562,200	562,200
TOTAL FOR STRMWATER PROJECTS	\$2,554,600	\$2,554,600	\$2,554,600	\$2,554,600	\$2,554,600

- ▶ 80.00 per ESU assessment on properties withing the City
 - ▶ Expected to generate \$3,100,000 which funds the operations of the street sweeping program as well as stormwater operations and maintenance.

Environment

- ▶ Stormwater/Water Quality
 - ▶ ARPA
 - ▶ Main Street - \$1,679,003
 - ▶ Barrancas Avenue - \$600,000
 - ▶ Cordova Square Pond Expansion - \$350,000
 - ▶ 9th Avenue to Pensacola Bay - \$325,000

Neighborhoods

► Park Maintenance

► Largest slice of the General Fund pie after public safety programs

► 13% or \$8,043,900

► Capital Projects remaining in LOST:

PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
COBB CENTER				70,000	
BAARS PARK	150,000				
BARTRAM PARK		50,000			
BAY BLUFFS PARK	200,000				
BAYCLIFF ESTATES PARK			25,000		
BELVEDERE PARK				35,000	
BRYAN PARK					100,000
DUNWODY PARK					40,000
EASTGATE PARK				35,000	

Neighborhoods

PROJECT NAME	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
ESTRAMADURA SQUARE			25,000		
FAIRCHILD PARK	100,000				
GRANADA SUBDIVISION PARK	15,000				
LAMANCHA SQUARE		25,000			
LAVALLET PARK			35,000		
LONG HOLLOW PARK	50,000				
MALLORY HEIGHTS PARK #3 (SCENIC)			50,000		
MATTHEWS (REV) PARK		150,000			
SEVILLE SQUARE			50,000		
ZAMORA SQUARE					30,000
GENERAL PARK IMPROVEMENTS	28,300	23,300	23,300	23,300	23,300
PARK SIDEWALK IMPROVEMENTS	23,800	23,800	18,800	18,900	25,000

Neighborhoods

- ▶ Preserve Historical Culture
 - ▶ \$128,755 currently remaining in ARPA

Non-Departmental

EXTERNAL AGENCIES	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2023 REQUESTED	FY 2023 PROPOSED
ESCAMBIA COUNTY HUMAN RELATIONS COMMISSION	\$30,000	\$42,601	\$89,000	\$120,500	\$89,000
UWF HISTORIC TRUST	\$2,400	\$27,400	\$2,400	\$10,000	\$2,400
GULF COAST MINORITY CHAMBER OF COMMERCE	\$25,000	\$37,500	\$25,000	\$50,000	\$25,000
PENSACOLA-ESCAMBIA DEVELOPMENT COMMISSION	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
CEDA	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
SAENGER THEATRE OPERATING	\$150,000	\$0	\$150,000	\$150,000	\$150,000
SAENGER THEATRE COMMUNICATIONS (MIS ALLOCATION)	\$35,571	\$36,733	\$35,100	\$38,800	\$38,800

Non-Departmental

EXTERNAL AGENCIES	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2023 REQUESTED	FY 2023 PROPOSED
SAENGER THEATRE CAPITAL	\$84,533	\$63,966	\$75,000	\$75,000	\$75,000
2-1-1 ESCAMBIA	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
LAKEVIEW	\$20,000	\$20,000	\$20,000	\$55,000	\$20,000
BRACE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
HOMELESS INITIATIVE (OPENING DOORS)	\$38,714	\$50,000	\$0	\$0	\$0
STUDER COMMUNITY INSTITUTE	\$0	\$0	\$0	\$75,000	\$0
VETERAN'S MEMORIAL PARK FOUNDATION	\$0	\$50,000	\$0	\$0	\$0

Non-Departmental

EXTERNAL AGENCIES	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2023 REQUESTED	FY 2023 PROPOSED
ARTS/CULTURE/ ENTERTAINMENT	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
FIRST CITY LIGHTS FESTIVAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
COUNCIL ON AGING	\$79,089	\$33,808	\$70,000	\$70,000	\$70,000
PARADES	\$82,457	\$54,256	\$64,500	\$64,500	\$64,500
FLORIDA WEST	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
PENSACOLA CLEAN AND GREEN	\$19,300	\$19,300	\$19,300	\$19,300	\$19,300
PENSACOLA CHILDRENS CHORUS	\$0	\$0	\$0	\$0	\$25,000

Capital Improvement Program

- ▶ Stormwater Projects - pages 99-107
- ▶ Local Option Sales Tax - pages 108-136