

CITY OF PENSACOLA
FISCAL YEAR 2023 BUDGET
RECOMMENDED CHANGES FROM CITY COUNCIL WORKSHOP

	Council Proposed Change	Council Staff Recommended	Mayor Recommended
<u>Mayor</u>			
Increase Mayor's Salary to \$134,000	49,900.00	49,900.00	49,900.00
Decrease Professional Services for City Administration	0.00	0.00	(5,700.00)
<u>City Council</u>			
Reinstate Legal Counsel for City Council	114,900.00	114,900.00	0.00
<u>City Clerk</u>			
Change City Clerk from SES II to SES III - And Receive Same Benefits As Directors (\$129,168)	56,600.00	56,600.00	20,900.00
Change Assistant City Clerk (NU-23) to Deputy City Clerk at SES II (\$100,000)	26,500.00	26,500.00	15,000.00
Change Public Records Coordinator from NU-19 to SES I (\$75,338)	23,900.00	23,900.00	7,400.00
Add one (1) Administrative Assistant II	64,700.00	64,700.00	0.00
<u>Non-Departmental</u>			
Human Relations Commission - No Increase Until Council Sees Accomplishments		(31,500.00)	0.00
Pensacola Children's Chorus - Shift Funding to Recreation Fund			
This should be considered a Program within Parks & Rec and not an Outside Agency Funding Mechanism		(25,000.00)	(25,000.00) * Cost moved to the Recreation Fund
Friends of Downtown - Shift Funding to CRA	(50,000.00)	(50,000.00)	(50,000.00) * Cost will be moved to CRA
<u>Development Services</u>			
Shift DIB Pressure Washing To CRA	(6,500.00)	(6,500.00)	(6,500.00) * Cost will be moved to the Parking Fund
Delete Planning Services Director Position - Can Rename Assistant Planning Director to Planning Manager or Planning Administrator at SES II		(130,200.00)	0.00
<u>Parks and Recreation</u>			
030054-9357-119004 - CFO CFWD		(20,000.00)	(20,000.00)
030058-9333-119004 - CFO CFWD		(36,000.00)	(36,000.00)
Eliminate Deputy Parks & Recreation Director			
Wait for new Administration To Determine Organizaton		(136,400.00)	0.00
Include 1 ADA Coordinator	80,142.00	0.00	0.00
030014-9333 - Reinstate Half of ADA Funding - For non LOST eligible projects		50,000.00	50,000.00
Add one (1) Program Specialist for Arts	54,860.00	0.00	0.00
Historical Markers/Updated Language	25,000.00	0.00	0.00
Total Over/Under	\$440,002.00	(\$49,100.00)	\$0.00