

**CITY OF PENSACOLA
FISCAL YEAR 2023 BUDGET
SUGGESTED CHANGES TO BALANCE BUDGET**

Mayor

001-000100-9111-000000	34,000	Increase Mayor's Salary Per Council Action
001-000100-9118-000000	500	Increase Mayor's Salary Per Council Action
001-000100-9120-000000	2,100	Increase Mayor's Salary Per Council Action
001-000100-9133-000000	19,000	Increase Mayor's Salary Per Council Action
	<u>55,600</u>	
001-000200-9135-000000	(132,200)	Decrease Other Personnel Services
Sub-Total Mayor	<u>(76,600)</u>	

City Council

001-001010-9111-000000	82,400	Reinstate Legal Counsel for City Council
001-001010-9118-000000	1,100	Reinstate Legal Counsel for City Council
001-001010-9120-000000	4,700	Reinstate Legal Counsel for City Council
001-001010-9121-000000	17,800	Reinstate Legal Counsel for City Council
001-001010-9133-000000	8,900	Reinstate Legal Counsel for City Council
Sub-Total City Council	<u>114,900</u>	

City Clerk

001-003000-9111-000000	11,700	Increase City Clerk to SES III
001-003000-9118-000000	200	Increase City Clerk to SES III
001-003000-9120-000000	700	Increase City Clerk to SES III
001-003000-9123-000000	100	Increase City Clerk to SES III
001-003000-9133-000000	12,700	Increase City Clerk to SES III
001-003005-9111-000000	3,900	Increase City Clerk to SES III
001-003005-9118-000000	100	Increase City Clerk to SES III
001-003005-9120-000000	200	Increase City Clerk to SES III
001-003005-9133-000000	4,200	Increase City Clerk to SES III
001-003010-9111-000000	10,400	Increase City Clerk to SES III
001-003010-9118-000000	200	Increase City Clerk to SES III
001-003010-9120-000000	700	Increase City Clerk to SES III
001-003010-9123-000000	100	Increase City Clerk to SES III
001-003010-9133-000000	11,300	Increase City Clerk to SES III
	<u>56,500</u>	

001-003000-9111-000000	9,600	Increase Assistant City Clerk to SES II
001-003000-9118-000000	200	Increase Assistant City Clerk to SES II
001-003000-9120-000000	800	Increase Assistant City Clerk to SES II
001-003000-9123-000000	100	Increase Assistant City Clerk to SES II
001-003000-9133-000000	1,100	Increase Assistant City Clerk to SES II
001-003005-9111-000000	3,200	Increase Assistant City Clerk to SES II
001-003005-9118-000000	100	Increase Assistant City Clerk to SES II
001-003005-9120-000000	300	Increase Assistant City Clerk to SES II
001-003005-9133-000000	400	Increase Assistant City Clerk to SES II
001-003010-9111-000000	8,600	Increase Assistant City Clerk to SES II
001-003010-9118-000000	200	Increase Assistant City Clerk to SES II
001-003010-9120-000000	700	Increase Assistant City Clerk to SES II
001-003010-9123-000000	100	Increase Assistant City Clerk to SES II
001-003010-9133-000000	1,000	Increase Assistant City Clerk to SES II
	<u>26,400</u>	

001-003015-9111-000000	5,600	Increase Public Records Clerk by 10%
001-003015-9118-000000	100	Increase Public Records Clerk by 10%
001-003015-9120-000000	400	Increase Public Records Clerk by 10%
001-003015-9133-000000	600	Increase Public Records Clerk by 10%
	<u>6,700</u>	

001-003015-9111-000000	35,500	Add One (1) Administrative Assistant II
001-003015-9118-000000	500	Add One (1) Administrative Assistant II
001-003015-9120-000000	2,200	Add One (1) Administrative Assistant II
001-003015-9121-000000	17,900	Add One (1) Administrative Assistant II
001-003015-9133-000000	3,900	Add One (1) Administrative Assistant II
001-003015-9333-000000	200	Add One (1) Administrative Assistant II
001-003015-9336-000103	800	Add One (1) Administrative Assistant II
001-003015-9371-000000	3,700	Add One (1) Administrative Assistant II
	<u>64,700</u>	

Sub-Total City Clerk **154,300**

Non-Departmental

001-007019-9881-010005	(31,500)	Remove Increase for Human Relations commission
001-007073-9881-119083	(50,000)	Shift First City Lights Festival to CRA
001-007073-9882-010127	(25,000)	Shift Pensacola Children's Chorus to Recreation Fund
Sub-Total Non-Departmental	<u>(106,500)</u>	

Development Services

001-020002-9111-000000	(104,500)	Delete Vacant Planning Services Director Position
001-020002-9118-000000	(1,400)	Delete Vacant Planning Services Director Position
001-020002-9120-000000	(6,100)	Delete Vacant Planning Services Director Position
001-020002-9121-000000	(17,700)	Delete Vacant Planning Services Director Position
001-020002-9133-000000	(11,600)	Delete Vacant Planning Services Director Position
	<u>(141,300)</u>	
001-020002-9111-000000	28,200	Increase four Planning positions by 10% with Deletion of Planning Services Director title
001-020002-9118-000000	400	Increase four Planning positions by 10% with Deletion of Planning Services Director title
001-020002-9120-000000	1,800	Increase four Planning positions by 10% with Deletion of Planning Services Director title
001-020002-9133-000000	3,100	Increase four Planning positions by 10% with Deletion of Planning Services Director title
	<u>33,500</u>	
001-020002-9357-119306	(6,500)	Shift DIB Pressure Washing to Parking Fund
Sub-Total Development Services	<u>(114,300)</u>	

Parks & Recreation Department

001-030010-9111-000000	(100,000)	Remove Deputy Parks & Recreation Director
001-030010-9118-000000	(1,500)	Remove Deputy Parks & Recreation Director
001-030010-9120-000000	(6,200)	Remove Deputy Parks & Recreation Director
001-030010-9121-000000	(17,900)	Remove Deputy Parks & Recreation Director
001-030010-9133-000000	(10,800)	Remove Deputy Parks & Recreation Director
	<u>(136,400)</u>	
001-030014-9333-000000	50,000	Restore half of ADA Repairs & Maintenance
001-030054-9357-119004	(20,000)	Remove CFWD Funds - CFO
001-030054-9357-172183	(16,000)	Shift funding for Veteran's Memorial Park Janitorial for Restrooms to CRA
001-030058-9333-119004	(36,900)	Remove CFWD Funds - CFO
001-030061-9111-000000	32,100	Add one (1) Program Specialist - To be shared with Woodland Heights for Arts
001-030061-9118-000000	500	Add one (1) Program Specialist - To be shared with Woodland Heights for Arts
001-030061-9120-000000	2,000	Add one (1) Program Specialist - To be shared with Woodland Heights for Arts
001-030061-9121-000000	17,900	Add one (1) Program Specialist - To be shared with Woodland Heights for Arts
001-030061-9133-000000	3,600	Add one (1) Program Specialist - To be shared with Woodland Heights for Arts
001-030061-9336-000103	500	Add one (1) Program Specialist - To be shared with Woodland Heights for Arts
001-030061-9336-000106	1,000	One Add one (1) Program Specialist - To be shared with Woodland Heights for Arts
	<u>57,600</u>	
Sub-Total Parks & Recreation	<u>(101,700)</u>	

Sub-Total Changes From Workshop	<u>(129,900)</u>	If want to stop here, Fund Balance can be reduced by this amount
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Additional Changes Recommended**Public Works**

001-040002-9111-000000	(55,000)	Remove Assistant Project Manager Position
001-040002-9118-000000	(800)	Remove Assistant Project Manager Position
001-040002-9120-000000	(3,500)	Remove Assistant Project Manager Position
001-040002-9121-000000	(17,900)	Remove Assistant Project Manager Position
001-040002-9133-000000	(5,500)	Remove Assistant Project Manager Position
001-040002-9334-000000	(1,800)	Remove Assistant Project Manager Position
001-040002-9336-000103	(500)	Remove Assistant Project Manager Position
001-040002-9336-000106	(1,000)	One Remove Assistant Project Manager Position
001-040002-9345-000000	(1,500)	Remove Assistant Project Manager Position
001-040002-9348-000000	(3,000)	Remove Assistant Project Manager Position
001-040002-9371-000000	(2,900)	Remove Assistant Project Manager Position
001-040004-9357-000000	(200)	Remove Assistant Project Manager Position
Sub-Total Public Works	<u>(93,600)</u>	

Fire

001-047001-9111-000000	(93,900)	Remove Assistant Fire Chief Position
001-047001-9118-000000	(1,400)	Remove Assistant Fire Chief Position
001-047001-9121-000000	(17,900)	Remove Assistant Fire Chief Position
001-047001-9126-000000	(3,100)	Remove Assistant Fire Chief Position
001-047001-9336-000103	(2,600)	Remove Assistant Fire Chief Position
001-047001-9336-000104	(1,700)	Remove Assistant Fire Chief Position
001-047001-9343-000000	(400)	Remove Assistant Fire Chief Position
001-047004-9349-000000	(600)	Remove Assistant Fire Chief Position
001-047004-9349-122041	(3,400)	Remove Assistant Fire Chief Position
001-047004-9371-000000	(4,600)	Remove Assistant Fire Chief Position
Sub-Total Fire	<u>(129,600)</u>	

Police

001-048100-9111-000000	(45,400)	Remove Accreditation Manager Position
001-048100-9118-000000	(700)	Remove Accreditation Manager Position
001-048100-9120-000000	(2,900)	Remove Accreditation Manager Position
001-048100-9121-000000	(17,900)	Remove Accreditation Manager Position
001-048100-9133-000000	(5,000)	Remove Accreditation Manager Position
001-048100-9336-000103	(500)	Remove Accreditation Manager Position
001-048100-9336-000106	(1,000)	One Remove Accreditation Manager Position
	<u>(73,400)</u>	

048410-9111-000000	(42,200)	Remove Public Safety Telecommunicator Supervisor Position
048410-9118-000000	(700)	Remove Public Safety Telecommunicator Supervisor Position
048410-9120-000000	(2,700)	Remove Public Safety Telecommunicator Supervisor Position
048410-9121-000000	(17,900)	Remove Public Safety Telecommunicator Supervisor Position
048410-9133-000000	(4,700)	Remove Public Safety Telecommunicator Supervisor Position
048410-9336-000103	(500)	Remove Public Safety Telecommunicator Supervisor Position
048410-9336-000106	(1,000)	One Remove Public Safety Telecommunicator Supervisor Position
	<u>(69,700)</u>	
048410-9111-000000	(32,800)	Remove Public Safety Telecommunicator Position
048410-9118-000000	(500)	Remove Public Safety Telecommunicator Position
048410-9120-000000	(2,100)	Remove Public Safety Telecommunicator Position
048410-9121-000000	(17,900)	Remove Public Safety Telecommunicator Position
048410-9133-000000	(3,600)	Remove Public Safety Telecommunicator Position
	<u>(56,900)</u>	
048410-9111-000000	(32,800)	Remove Public Safety Telecommunicator Position
048410-9118-000000	(500)	Remove Public Safety Telecommunicator Position
048410-9120-000000	(2,100)	Remove Public Safety Telecommunicator Position
048410-9121-000000	(17,900)	Remove Public Safety Telecommunicator Position
048410-9133-000000	(3,600)	Remove Public Safety Telecommunicator Position
	<u>(56,900)</u>	
Sub-Total Police	<u>(256,900)</u>	
Total General Fund	<u>(610,000)</u>	
Offset will be to Reduce Fund Balance	<u>(610,000)</u>	Will Leave Fund Balance at 1,090,000
<u>CRA</u>		
105-507010-9881-119083	50,000	Shift First City Lights Festival from General Fund to CRA
105-507020-9357-172183	16,000	Shift Veteran's Memorial Restroom Janitorial Services from General Fund to CRA
	<u>66,000</u>	
105-507069-9335-000000	(66,000)	Reduce Professional Services - Property Acquisition
Total CRA Fund	<u>-</u>	
<u>Parking</u>		
112-112001-9357-000000	6,500	Shift DIB Pressure Washing from General Fund to CRA
	<u>6,500</u>	
112-112001-9361-000000	(6,500)	Reduce Professional Services - Property Acquisition
Total Parking Fund	<u>-</u>	

Recreation

124-523014-9357-000000	25,000	Shift Pensacola Children's Chorus from General Fund to Recreation Fund
Fund Balance	25,000	Increase Fund Balance - from 76,800 to 101,800