



# City of Pensacola

## CITY COUNCIL

### Workshop Minutes

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June 6, 2022

5:30 P.M.

Hagler Mason Conference Room

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Council President Hill called the meeting to order at 5:30 P.M.

#### CALL TO ORDER

**Council Members Present:** Ann Hill, Delarian Wiggins, Jennifer Brahier, Teniade Broughton Casey Jones, Jared Moore, Sherri Myers

**Council Members Absent:** None

Members of the public may attend the meeting in person. City Council encourages those not fully vaccinated to wear face coverings that cover their nose and mouth.

The meeting can also be watched live stream at: [cityofpensacola.com/428/Live-Meeting-Video](https://www.cityofpensacola.com/428/Live-Meeting-Video).

#### To provide input:

- Citizens may submit an online form here <https://www.cityofpensacola.com/ccinput> **beginning at 3:00 P.M. until that agenda item has been heard** to indicate they wish to speak to a specific item on the agenda **and include a phone number. Staff will call the person** at the appropriate time so the citizen can directly address the City Council using a telephone held up to a microphone. **Any form received after an agenda item has been heard will not be considered.**

#### SELECTION OF CHAIR

Consensus among Council was that Council President Hill preside over the meeting.

#### DETERMINATION OF PUBLIC INPUT

Consensus among Council was to hear public input following the presentation.

## DISCUSSION

### 1. [22-00668](#) BUDGET WORKSHOP - PRIORITIES

Council Executive Kraher explained **the intent of this workshop is to have top priorities identified and relay to Mayor Robinson and City Administration to align with FY 2023 Proposed Budget.** Special Assistant to the Council Executive McLellan addressed Council with overhead slides (attached and on file with background materials) listing priorities by category which were submitted to Council staff by individual Council Members (attached and on file with background materials) which needs to further be ranked by Council. Discussion ensued with Special Assistant to the Council Executive McLellan and Council Executive Kraher fielding comments and questions. **Ranking took place throughout the discussion with consensus from Council Members as follows:**

#### **Crime and Safety**

1. Safe Streets
  - a. Neighborhood Requests for Traffic Calming
  - b. Safe Crossings
  - c. Sidewalks
  - d. Speedbumps
  - e. Streetlights
  - f. Streets
  - g. Traffic Safety
2. Crime Prevention
  - a. Increase neighborhood resource officers
  - b. Reduction of violent and drug-related crime as partner in MSA
  - c. Work with other agencies to reduce violent crime

#### **Neighborhoods**

1. Park Maintenance
  - a. Develop a Parks Master Plan
  - b. Diversify parks so that they offer unique experiences at each park
  - c. Equity between districts
  - d. Initiate a fund for repairs of sidewalks and parks (take care of what we build)
  - e. Working Restrooms At Facilities
2. Preserve Historical Culture

### **Economic Development**

1. Affordable/Obtainable Housing
  - a. Addressing abandoned homes for housing opportunities
  - b. Attaining property for affordable/obtainable housing program
  - c. Creating a Sense of Place
  - d. Expand Housing Trust Fund to include a land trust
  - e. Find recurring source of funding beyond sale of city lots
  - f. Implement economic incentives for urban infill – especially when providing long-term rentals
  - g. Increase Housing Inventory

### **Environment**

1. Water Quality
  - a. American Creosote Property – Soil Toxicity
  - b. Continue supporting the work of the Pensacola & Perdido Bays Estuary Program
  - c. Continue to fund monitoring of the bay, bayous, creeks, etc. to make waters safe and accessible
  - d. Develop policy to obtain conservation easements
  - e. Make sure all waterways are safe from bacteria and chemicals before we encourage residents to enter the waters
2. Stormwater
  - a. Address Flooding Issues
  - b. Modification of Drainage Systems
3. Air Quality
  - a. Reduction in Green House Gas Emissions
4. Tree Trust Fund
  - a. Develop an annual plan for the Tree Trust Fund

Special Assistant to the Council Executive McLellan indicated she will distribute a document to Council capturing the above ranked priorities.

### **Local Option Sales Tax (LOST) IV:**

Briefly, Special Assistant to the Council Executive McLellan addressed Council with overhead slides (attached and on file with background materials) related to LOST IV and looking ahead to possibility of LOST V (beginning in 2024) going to referendum. **This discussion will be schedule for another workshop.**

### **FY 2023 Budget Schedule:**

Special Assistant to the Council Executive McLellan provided an overview of the FY 2023 Budget Schedule and highlighted upcoming dates (attached and on file with background materials).

There was no public input.

**ADJOURNMENT**

8:15

**Attachments:**

- 1) Overhead Presentation Slides
- 2) Council Priorities as submitted prior to workshop and ranking
- 3) FY 2023 Budget Schedule

**CITY OF PENSACOLA**  
**CITY COUNCIL BUDGET WORKSHOP**

**JUNE 6, 2022**

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# 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"><li>• Provide a good service experience</li><li>• Listen to citizens</li><li>• Find ways for citizens to make a contribution to solutions.</li></ul>	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"><li>• Environmental stewardship</li><li>• Affordable housing</li><li>• Historic Preservation</li><li>• Cultivating the identities of our neighborhoods</li></ul>

## 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

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# 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

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# 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

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# 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

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# 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)

# 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

# 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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**CITY OF PENSACOLA**  
**CITY COUNCIL BUDGET WORKSHOP**

**JUNE 6, 2022**

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**CITY OF PENSACOLA  
FISCAL YEAR 2023 BUDGET  
COUNCIL PRIORITIES**

**Priority** **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

**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

**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

**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

## FY 2023 BUDGET SCHEDULE

(Tentative)

Monday, January 10	Send Outside Agency Applications to Current Recipients
Monday, January 10	Financial Services Staff distributes Budget Manual and Opens Eden System for Entering
Monday, February 28	Budget submittals to Financial Services and all departments/divisions complete budget requests complete and submit required forms (Tier I) Clerk, Council, Financial Services, Legal, Mayor/Parking, Human Resources
Monday, March 7	Budget submittals to Financial Services and all departments/divisions complete budget requests complete and submit required forms (Tier II) Planning & Development Services, Fire, Inspection, Parks & Recreation, Public Works
Monday, March 14	Budget submittals to Financial Services and all departments/divisions complete budget requests complete and submit required forms (Tier III) Airport, Housing, Pensacola Energy, Police, Port, Sanitation
Monday, March 14	Outside Agency Applications Due to Budget Office
Friday, April 1	Budget Workbooks delivered to Mayor and City Administrator Staff Forward appropriate section of Budget Books to Departments/Divisions
Monday, April 4 thru Friday, April 8	Mayor, City Administrator Staff and Financial Services Staff meet with each Department/Division to review their Budget
Tuesday, April 5	Public Input Meeting (5:30 p.m. at Sanders Beach/Corrine Jones) - If we have
Thursday, April 7	Public Input Meeting (9:00 a.m. at Vickery Center)- If We Have
Monday, April 18 thru Wednesday, April 27	Budget Review by Mayor, City Administrator Staff and Financial Services Staff
Friday, May 6	Final Decisions By Mayor
Wednesday, June 1	Property Appraiser Provides Property Valuation Estimates
Tuesday, July 5	Final Document Sign Off by Mayor
Friday, July 1	Property Appraiser Certifies DR-420 - 1st Day of TRIM
Monday, July 11	Proposed Budget Books Distributed To City Council & Available for Public & Media
Thursday, July 14	TRIM Notice approval by City Council
Monday, July 25 thru Tuesday, July 26	City Council Budget Workshops (Tentative)
Thursday, August 4	Certification of Valuation to Property Appraiser, Tax Collector, & State (TRIM)
Wednesday, September 07	First Public Hearing on the Budget. 5:30 p.m. (tentative)
Friday, September 9	Millage Advertisement runs in Newspaper
Wednesday, September 14	Final Public Hearing on the Budget. 5:30 p.m. (tentative)