



City of Pensacola

222 West Main Street
Pensacola, FL 32502

Memorandum

File #: 2021-102

City Council

11/18/2021

LEGISLATIVE ACTION ITEM

SPONSOR: Grover C. Robinson, IV, Mayor

SUBJECT:

SUPPLEMENTAL BUDGET RESOLUTION NO. 2021-102 - APPROPRIATING FUNDING FOR PARKS AND RECREATION LOST IV PROJECTS

RECOMMENDATION:

That City Council adopt Supplemental Budget Resolution No. 2021-102.

A RESOLUTION AUTHORIZING AND MAKING REVISIONS AND APPROPRIATIONS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2022; PROVIDING FOR AN EFFECTIVE DATE.

HEARING REQUIRED: No Hearing Required

SUMMARY:

Parks & Recreation has multiple projects that need additional funding for improvements in Fiscal Year 2022. The requested projects are as follows:

1. Osceola Pole Barn: An additional \$71,000 is needed to complete this project. The total project cost is estimated at \$207,270 and there is currently an available balance of \$157,521.
2. Bayview Park Playground: An additional \$220,854 is needed for new playground equipment at Bayview Park. The total project cost is estimated at \$220,854 and there is currently an available balance of \$902.
3. Magee Field Scoreboard: An additional \$12,500 is needed for the costs associated with the scoreboard. Insurance only covers \$25,000 and the total cost is \$37,500.
4. Sanders Beach Playground: An additional amount of \$286,530 is needed for a new playground at Sanders Beach Park. The total project cost is estimated at \$286,530 and there is currently an available balance of \$0.

City Council is being requested to adopt a supplemental budget resolution transferring funds from the following LOST IV projects:

1. Bayview Community Resource Center - \$50,000. Last change order was processed recently for under \$25,000.
2. Bayview Park - \$902 from FY21 and move \$200,000 up from FY 2024.
3. Plaza de Luna - \$167,000. Funds were projected here but the area was damaged by FEMA and will be replaced with FEMA funds.
4. Sanders Beach Park - \$100,000. Moved up from Fiscal Year 2028.
5. General Park Improvements - \$72,982. FY 21. This will leave \$375,037 in General Park Improvements now, plus \$186,700 in future years.

Recognizing the urgency of these projects, it is requested that City Council adopt the supplemental budget resolution transferring the funding within LOST IV Improvement Projects to fund the projects.

PRIOR ACTION:

None

FUNDING:

N/A

FINANCIAL IMPACT:

Adoption of the Supplemental Budget Resolution will transfer funds between various Parks & Recreation LOST funds needed to complete projects.

LEGAL REVIEW ONLY BY CITY ATTORNEY: Yes - 11/8/2021

STAFF CONTACT:

Kerrith Fiddler, City Administrator
David Forte, Deputy City Administrator-Community Development
Brian Cooper, Parks & Recreation Director

ATTACHMENTS:

- 1) Supplemental Budget Resolution No. 2021-102
- 2) Supplemental Budget Explanation No. 2021-102

PRESENTATION: No