



**AGENDA  
HARBOR COMMUNITY REDEVELOPMENT AGENCY  
ADVISORY COMMITTEE  
WEDNESDAY, SEPTEMBER 8, 2021  
5:30 PM  
DESTIN CITY HALL ANNEX COUNCIL CHAMBERS**

- 1. CALL TO ORDER**
- 2. ROLL CALL/PLEDGE OF ALLEGIANCE**
- 3. APPROVAL OF MINUTES**
  - A) May 12, 2021**
- 4. OLD BUSINESS**
  - A) FY2022 Budget and Long-Term Projections**
  - B) Capital Project Status**
  - C) Operations Financial Report**
  - D) Development Projects and City Projects Update**
  - E) Wayfinding Master Plan**
- 5. NEW BUSINESS**
- 6. COMMITTEE MEMBER COMMENTS/QUESTIONS**
- 7. PUBLIC COMMENTS**
- 8. NEXT MEETING DATE: October 13, 2021**
- 9. ADJOURNMENT**

Any person requiring a special accommodation at this hearing because of a disability or physical impairment should contact the City Clerk at (850) 837-4242 at least 48 hours prior to the hearing. If a person decides to appeal any decision made with respect to any matter considered at such meeting, such person will need a record of the proceeding and for such purpose may need to ensure that a verbatim record of the proceeding is made, which record includes the testimony and evidence upon which the appeal is to be based. (Sec. 286.0105, Florida Statutes)

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MINUTES  
HARBOR COMMUNITY REDEVELOPMENT  
AGENCY ADVISORY COMMITTEE MEETING  
MAY 12, 2021 - 5:30 PM  
DESTIN CITY HALL BOARDROOM

1. CALL TO ORDER:

Chairman Buckingham called the meeting to order at 5:30 p.m. on Wednesday, May 12, 2021 in the Destin City Hall Board Room.

2. ROLL CALL & PLEDGE OF ALLEGIANCE:

Present

Mike Buckingham  
James Green  
Casey Jones  
Jan Best  
Ian Blaise  
Sandy Trammell  
Mike Raim

Members Absent

Staff Present

Kim Montgomery, Deputy City Clerk  
Lauren Witt, Principal Planner  
Daniel Butler, Planner  
Joe Bodi, Engineer Asst.  
Krystal Strickland, Finance Dir.  
Louis Zunguze CD Director

3. MINUTES: April 14, 2021

Motion to approve the minutes of the April 14, 2021, as written was made by Committee member Raim with Vice Chairman Green providing the seconded. The motion passed with a 4-0 vote for approval.

4. OLD BUSINESS:

➤ Harbor Capacity Study Update

Mr. Butler explained staff has met with the Harbor Capacity Study Committee to identify in prioritize their issues in the harbor with the items identified in their packet.

Committee member Blaise spoke of his concerns with water quality issues.

- Enforcement
- Prevention of spilling fuel when refilling
- Adequate Pump-out Stations
- Sump Pumps locked

A brief discussion took place about the sump pumps and how FWC periodically inspects boats and fines those that do not have the proper locks in place. And how subsequently, the word gets out that they are inspecting so that most can remedy theirs if it is not properly installed.

Staff briefly touched on the following issues:

- Number of Boats operating in and around the Destin Harbor.
- Adequate parking and/or launch facilities.
- Boat Operators familiarity with local conditions and/or boat operation
- Commercial and Recreational conflicts

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- Availability of pump outs
- Lack of Wayfinding Signage (Upland & Waterward)

Committee member Best mentioned the importance of getting the harbor pump back up and running and on a regular schedule.

### ➤ Harbor CRA Master Plan Update

Mr. Butler explained that staff met with Committee member Best per their discussion at their April meeting to discuss her recommendations and changes to update the plan prior to the May meeting.

The following items were implemented to the plan as discussed:

- Format of the Master Plan
- Address redundancies throughout the Plan
- Outdated information removed

According to Mr. Butler, staff would like to approach the update to the Harbor CRA Master Plan with the following steps:

- Review the Comprehensive Plan policies listed in the Harbor CRA Master Plan with the current applicable Comprehensive Plan policies.
- Identify and propose new format for the Harbor CRA Master Plan to reduce repetitive information.
- Bring each chapter to Harbor CRA Advisory Committee for discussion and proposed revisions from Committee.
- Draft Harbor CRA Master Plan based on recommendations from the Harbor CRAAC and present to Committee for recommendation to City Council.
- Present updated Harbor CRA Master Plan to CRA Board/City Council for approval.

**Motion by Committee member Best, seconded by Committee member Green that the Harbor CRA Advisory Committee adopt the proposed/recommended approach to updating the Harbor CRA Master Plan. The motion passed with a 7-0 vote.**

### ➤ Development Projects within the Harbor District:

Mr. Butler provided an update of the ongoing development projects.

- Wet & Wild – 119 Calhoun Ave.
- Heron Harbor – 314 Harbor Blvd.
- Pelican Adventures – 546, 580, & 600 Harbor Blvd.

### ➤ City Project:

Mr. Butler provided the members with an update on the following projects.

- Crosstown Connector (Beach to Benning)
- Zerbe/Calhoun Ave. Pedestrian Project, Phase I, Zerbe/Sibert to Clement Taylor
- Park- under construction  
Zerbe/Calhoun Ave. Pedestrian Project, Phase II (boardwalk under the bridge)  
design

There was a brief discussion related to the Cross Town Connector Project and what part was the grant awarded for. According to staff, the \$2.7M was for Adkins's scope of work.

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Committee member Raim asked staff where the location of the speed tables will be on Calhoun Avenue. Mr. Bodi explained the location and how they are notifying the public of the change with signage and cones.

Chairman Buckingham spoke of the need for an additional speed table to be installed closer to Leonard Destin Park. Mr. Bodi informed him that at this time there is no plan for one however, staff is open for discussion.

**Motion by Chairman Buckingham, seconded by Committee member Raim to look into installing one or two more speed tables on Calhoun Avenue and bring the speed limit down to 25 mph past Forest. The motion passed 4-2 with Green and Jones dissenting.**

Committee member Blaise questioned the speed table policy noting that there is speeding issues on Lakeside Drive. Mr. Bodi explained it starts with the request to staff.

**Motion by Committee member Blaise, seconded by Chairman Buckingham to request to have speed tables installed on Lakeside Drive and Main Street.**

Committee member Jones announced a Point of Order stating that speed tables and speed limits in the city should be a discussion for a different committee and not this one. The motion died.

- **Capt. Royal Melvin Heritage Park, 206 Harbor Blvd**

This project is under construction and, there were additional problems with the second footers that were again incorrectly poured and had to be removed so, the project is behind 2-weeks.

## 5. NEW BUSINESS:

- **RFP 21-03-FIN Tax Exempt Loan Financing – Krystal Strickland**

Ms. Strickland provided the members with an update on the status of the Tax Exempt Loan and explained that the loan is to repay the city's General Fund Balance \$9.9M for the purchase of the beach properties on Scenic Highway 98 at a rate of 1.39%.

- **Resolution CRA 21-01 - Approving the form of and authorizing the execution of an interlocal agreement with the City of Destin**

Ms. Strickland informed the members that staff is looking for a recommendation to the CRA Board to adopt Resolution CRA 21-01 which is an execution of an interlocal agreement between the City of Destin and the Harbor CRA whereby the Harbor CRA agrees to pay its portion of the 2021 loan.

The City will issue a total of \$9,905,000 in debt to be repaid as follows:

- \$3,597,000 to refinance the Harbor CRA's 2009 loan to be repaid with Harbor CRA TIF revenues
- \$3,489,000 to refinance the General Fund 2015A Capital Improvement loan to be repaid using general non-ad valorem revenues
- \$2,819,000 to expand public beach access to be repaid from Okaloosa 1/2 Penny Local Surtax revenues

**Motion to recommend that the Destin Community Redevelopment Agency adopt Resolution**

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**CRA-21-01, authorizing and directing the Agency's Chair or Vicechair to enter into the attached Interlocal Agreement with the City of Destin was made by Chairman Buckingham with Vice Chairman Green providing the second. The motion passed 6-0.**

**6. COMMITTEE MEMBER COMMENTS**

- **Committee member Jones:** Thanked Lauren and wished her well.
- **Committee member Best:** Thanked Lauren and wished her well too.
- **Vice Chairman Green:** Reminded everyone to be kind and wished Lauren well.
- **Chairman Buckingham:** Ditto to what Green said.
- **Committee member Raim:** Wished Lauren good luck.
- **Committee member Blaise:** Wished Lauren good luck.

➤ **Public Comment:**

None

➤ **DIRECTORS REPORT:**

Lauren introduced new staff member Sae More and informed the members that Daniel will be attending all of their meetings going forward.

- **Next meeting: June 9, 2021**

**7. ADJOURNMENT:**

Having no further business at this time, the meeting was adjourned at 6:30 PM.

Adopted and approved this \_\_\_\_ day of \_\_\_\_\_ 2021.

\_\_\_\_\_  
James Green, Vice Chairman

\_\_\_\_\_  
Kim Montgomery, Deputy City Clerk

CITY OF DESTIN – COMMUNITY DEVELOPMENT



# AGENDA ITEM

**MEETING DATE:** September 8, 2021

**BOARD/COMMITTEE:** Harbor Community Redevelopment Agency Advisory Committee

**TYPE OF AGENDA ITEM:** Presentation

**OUTLINE NUMBER:** 4.A.

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**TO:** Harbor Community Redevelopment Agency Advisory Committee

**THRU:** Lance Johnson, City Manager  
Kyle Bauman, City Attorney

**FROM:** Krystal Strickland, Finance Director

**DATE:** August 5, 2021 (June 2, 2021)

**SUBJECT:** FY2022 Budget and Long-Term Projections

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**I. BACKGROUND:** The long-term Harbor CRA financials should be brought forth to the Committee for review and discussion on a periodic basis.

**II. DISCUSSION:** The Harbor CRA is funded by tax incremental financial interlocal agreements between the Harbor CRA, the City of Destin, and Okaloosa County. As property values rise, the incremental amount of ad valorem taxes collected above the base year (2003) are deposited with the Harbor CRA. In recent years, the Harbor CRA was earning enough to pay debt service on a loan taken out in 2009, to pay utilities used within the district, and to pay its allocation share of median maintenance contracted to a landscaping company. In the past, a portion of certain City Staff salaries and benefits were also charged to the Harbor CRA.

For the FY2022 Proposed Budget, staff recommend continuing to pay debt service, utilities, and median maintenance. In addition, staff recommend hiring a consultant to update the Harbor CRA's Master Plan (\$45k). Staff also recommend the Harbor CRA maintain a fund balance equal to one year's worth of debt service (approximately \$480,000).

By FY2023, there should be ample funding to allow for a \$150,000 capital project. Some or all of these funds might be appropriated for Wayfinding Signage for the Harbor CRA district. Additional capital projects will be recommended by the Harbor Capacity Study that was initiated this fiscal year.

As you can see in the attached projections, we anticipate the Harbor CRA will soon be

adding a few hundred thousand dollars a year to the fund balance, and over \$800,000 a year after the 2021 Loan is paid off in FY2029. The attached projections are through the year 2043, which is when the CRA Master Plan and TIF interlocal agreements are set to expire.

A. Link to Strategic Goals / Objectives:

B. Effect on Budget (EOB):

C. Level of Service (LOS):

III. CONCLUSION: Staff are open to recommendations and suggestions regarding the Harbor CRA's long-term projections.

IV. RECOMMENDED MOTION: This item is informational for discussion only.

Attachments:

1. 2022 Tentative Budget and Long Range Projections

| HARBOR CRA FUND DETAILS<br>(40 years 2003 - 2043) |          |        |         |                                            |                    | PROJECTIONS        |                    |                            |                               |                          |
|---------------------------------------------------|----------|--------|---------|--------------------------------------------|--------------------|--------------------|--------------------|----------------------------|-------------------------------|--------------------------|
| FUND                                              | ORG      | OBJ    | PROJECT | ACCOUNT DESCRIPTION                        | FY 2018<br>ACTUALS | FY 2019<br>ACTUALS | FY 2020<br>ACTUALS | 2021<br>Projected<br>TOTAL | FY2022<br>TENTATIVE<br>BUDGET | FY 2023                  |
| 110                                               | 110300   | 311101 |         | TIF REVENUES - COUNTY                      | 269,135            | 297,880            | 314,648            | 328,932                    | 356,309                       | 366,998                  |
| 110                                               | 110300   | 311102 |         | TIF REVENUES - CITY                        | 270,838            | 298,055            | 319,174            | 331,449                    | 356,309                       | 366,998                  |
| 110                                               | 110300   | 361100 |         | INTEREST EARNINGS                          | 208                | 478                | 1,467              | 747                        | 300                           | 300                      |
| 110                                               |          |        |         | <b>Total 110300 HARBOR CRA REVENUE</b>     | <b>540,181</b>     | <b>596,413</b>     | <b>635,288</b>     | <b>661,128</b>             | <b>712,918</b>                | <b>734,297</b>           |
| 110                                               | 11055235 | 512000 |         | REGULAR SALARIES                           | 12,431             | 17,012             | 9,430              | -                          | -                             | -                        |
| 110                                               | 11055235 | 521000 |         | FICA TAXES                                 | 168                | 229                | 125                | -                          | -                             | -                        |
| 110                                               | 11055235 | 522000 |         | RETIREMENT CONTRIBUTIONS                   | 1,559              | 2,126              | 1,162              | -                          | -                             | -                        |
| 110                                               | 11055235 | 523000 |         | LIFE/HEALTH INSURANCE                      | 6,696              | 5,790              | 4,656              | -                          | -                             | -                        |
| 110                                               | 11055235 | 532000 |         | AUDIT                                      | -                  | -                  | -                  | 5,000                      | 6,000                         | Note 1<br>6,180          |
| 110                                               | 11055235 | 534000 |         | CONTRACT SERVICES                          | 8,708              | 10,292             | 8,583              | 18,500                     | 45,000                        | Note 2<br>1,500          |
| 110                                               | 11055235 | 543000 |         | UTILITIES                                  | 7,589              | 6,242              | 6,636              | 6,186                      | 6,441                         | 6,634                    |
| 110                                               | 11055235 | 544000 |         | RENTS AND LEASES                           | 2,667              | (559)              | 2,741              | -                          | 73,000                        | Note 3<br>73,000         |
| 110                                               | 11055235 | 546000 |         | REPAIRS AND MAINTENANCE                    | 1,765              | -                  | -                  | 123                        | 27,000                        | Note 4<br>27,000         |
| 110                                               | 11055235 | 547000 |         | PRINTING AND BINDING                       | 191                | -                  | -                  | -                          | -                             | -                        |
| 110                                               | 11055235 | 549000 |         | OTHER CHARGES/ADVERTISING                  | -                  | -                  | -                  | -                          | -                             | -                        |
| 110                                               | 11055235 | 552000 |         | OPERATING SUPPLIES                         | -                  | -                  | -                  | -                          | -                             | -                        |
| 110                                               | 11055235 | 554000 |         | BKS, SUBS, MEMBERSHIPS                     | 583                | 88                 | 523                | 523                        | 538                           | 554                      |
| 110                                               | 11058500 | 565000 | CRH64   | HARBOR DISTRICT WAYFINDING SIGNAGE         | -                  | -                  | -                  | -                          | -                             | Note 5<br>150,000        |
| 110                                               | 11058500 | 565000 | UNDER   | HARBOR DISTRICT UTILITY UNDERGROUNDING     | -                  | -                  | -                  | -                          | -                             | -                        |
| 110                                               | 11058500 | 565000 | TBD     | projects to be recommended                 | -                  | -                  | -                  | -                          | -                             | -                        |
| 110                                               |          |        |         | <b>Total 11055235 HARBOR CRA OPERATING</b> | <b>42,357</b>      | <b>41,220</b>      | <b>33,856</b>      | <b>30,331</b>              | <b>157,979</b>                | <b>264,869</b>           |
|                                                   |          |        |         | <b>NET OPERATING (REV - EXP)</b>           | <b>497,824</b>     | <b>555,194</b>     | <b>601,432</b>     | <b>630,797</b>             | <b>554,939</b>                | <b>469,428</b>           |
| 110                                               | 11058188 | 581209 |         | 2009 DEBT SERVICE INTERFUND TRANSFERS      | (474,201)          | (478,333)          | (707,736)          | (371,892)                  |                               |                          |
| 110                                               | 11058188 | 581221 |         | 2021 DEBT SERVICE INTERFUND TRANSFERS      | -                  | -                  | -                  | (152,786)                  | (481,057)                     | (479,995)                |
| 110                                               |          |        |         | <b>Total HARBOR CRA TXFRS OUT</b>          | <b>(474,201)</b>   | <b>(478,333)</b>   | <b>(707,736)</b>   | <b>(524,678)</b>           | <b>(481,057)</b>              | <b>(479,995)</b>         |
| 110                                               |          |        |         | <b>Net change in Fund Balance</b>          | <b>23,623</b>      | <b>76,861</b>      | <b>(106,304)</b>   | <b>106,120</b>             | <b>73,881</b>                 | <b>(10,567)</b>          |
|                                                   |          |        |         | <b>Fund Balance (deficit), Beginning</b>   | <b>172,944</b>     | <b>196,567</b>     | <b>273,428</b>     | <b>167,124</b>             | <b>273,244</b>                | <b>347,126</b>           |
|                                                   |          |        |         | <b>Fund Balance (deficit), Ending</b>      | <b>196,567</b>     | <b>273,428</b>     | <b>167,124</b>     | <b>273,244</b>             | <b>347,126</b>                | Note 6<br><b>336,559</b> |

Note 1: Florida Statute now requires a separate Audit Report for the CRA

Note 2: \$45k is for a consultant to update the CRA Master Plan

Note 3: Request support to rent holiday décor for Harbor District

Note 4: Median maintenance

Note 5: Recommend \$150k for Wayfinding in Harbor District in FY 2023

Note 6: Attain fund balance of \$480k equivalent to 1 year debt svc

| HARBOR CRA FUND DETAILS<br>(40 years 2003 - 2043) |          |        |         |                                            | PROJECTIONS      |                  |                  |                  |                  |                  |                  |
|---------------------------------------------------|----------|--------|---------|--------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| FUND                                              | ORG      | OBJ    | PROJECT | ACCOUNT DESCRIPTION                        | FY 2024          | FY 2025          | FY 2026          | FY2027           | FY2028           | FY2029           | FY2030           |
| 110                                               | 110300   | 311101 |         | TIF REVENUES - COUNTY                      | 378,008          | 389,348          | 401,029          | 413,060          | 425,452          | 438,215          | 451,362          |
| 110                                               | 110300   | 311102 |         | TIF REVENUES - CITY                        | 378,008          | 389,348          | 401,029          | 413,060          | 425,452          | 438,215          | 451,362          |
| 110                                               | 110300   | 361100 |         | INTEREST EARNINGS                          | 300              | 300              | 300              | 300              | 300              | 300              | 300              |
| 110                                               |          |        |         | <b>Total 110300 HARBOR CRA REVENUE</b>     | <b>756,316</b>   | <b>778,997</b>   | <b>802,358</b>   | <b>826,420</b>   | <b>851,203</b>   | <b>876,730</b>   | <b>903,023</b>   |
| 110                                               | 11055235 | 512000 |         | REGULAR SALARIES                           | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 521000 |         | FICA TAXES                                 | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 522000 |         | RETIREMENT CONTRIBUTIONS                   | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 523000 |         | LIFE/HEALTH INSURANCE                      | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 532000 |         | AUDIT                                      | 6,365            | 6,556            | 6,753            | 6,956            | 7,164            | 7,379            | 7,601            |
| 110                                               | 11055235 | 534000 |         | CONTRACT SERVICES                          | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            |
| 110                                               | 11055235 | 543000 |         | UTILITIES                                  | 6,833            | 7,038            | 7,249            | 7,467            | 7,691            | 7,922            | 8,159            |
| 110                                               | 11055235 | 544000 |         | RENTS AND LEASES                           | 73,000           | 73,000           | 73,000           | 73,000           | 73,000           | 73,000           | 73,000           |
| 110                                               | 11055235 | 546000 |         | REPAIRS AND MAINTENANCE                    | 27,000           | 27,000           | 27,000           | 27,000           | 27,000           | 27,000           | 27,000           |
| 110                                               | 11055235 | 547000 |         | PRINTING AND BINDING                       | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 549000 |         | OTHER CHARGES/ADVERTISING                  | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 552000 |         | OPERATING SUPPLIES                         | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 554000 |         | BKS, SUBS, MEMBERSHIPS                     | 571              | 588              | 606              | 624              | 643              | 662              | 682              |
| 110                                               | 11058500 | 565000 | CRH64   | HARBOR DISTRICT WAYFINDING SIGNAGE         | -                | -                | -                |                  |                  |                  |                  |
| 110                                               | 11058500 | 565000 | UNDER   | HARBOR DISTRICT UTILITY UNDERGROUNDING     | 150,000          | -                | -                |                  |                  |                  |                  |
| 110                                               | 11058500 | 565000 | TBD     | projects to be recommended                 | -                | -                | -                |                  |                  |                  |                  |
| 110                                               |          |        |         | <b>Total 11055235 HARBOR CRA OPERATING</b> | <b>265,270</b>   | <b>115,683</b>   | <b>116,108</b>   | <b>116,546</b>   | <b>116,998</b>   | <b>117,463</b>   | <b>117,942</b>   |
|                                                   |          |        |         | <b>NET OPERATING (REV - EXP)</b>           | <b>491,047</b>   | <b>663,314</b>   | <b>686,250</b>   | <b>709,873</b>   | <b>734,205</b>   | <b>759,268</b>   | <b>785,082</b>   |
| 110                                               | 11058188 | 581209 |         | 2009 DEBT SERVICE INTERFUND TRANSFERS      |                  |                  |                  |                  |                  |                  |                  |
| 110                                               | 11058188 | 581221 |         | 2021 DEBT SERVICE INTERFUND TRANSFERS      | (482,835)        | (477,641)        | (484,385)        | (479,054)        | (482,689)        | (240,258)        | -                |
| 110                                               |          |        |         | <b>Total HARBOR CRA TXFRS OUT</b>          | <b>(482,835)</b> | <b>(477,641)</b> | <b>(484,385)</b> | <b>(479,054)</b> | <b>(482,689)</b> | <b>(240,258)</b> | <b>-</b>         |
| 110                                               |          |        |         | <b>Net change in Fund Balance</b>          | <b>8,212</b>     | <b>185,673</b>   | <b>201,865</b>   | <b>230,819</b>   | <b>251,516</b>   | <b>519,010</b>   | <b>785,082</b>   |
|                                                   |          |        |         | <b>Fund Balance (deficit), Beginning</b>   | <b>336,559</b>   | <b>344,771</b>   | <b>530,444</b>   | <b>732,309</b>   | <b>963,129</b>   | <b>1,214,645</b> | <b>1,733,655</b> |
|                                                   |          |        |         | <b>Fund Balance (deficit), Ending</b>      | <b>344,771</b>   | <b>530,444</b>   | <b>732,309</b>   | <b>963,129</b>   | <b>1,214,645</b> | <b>1,733,655</b> | <b>2,518,736</b> |

| HARBOR CRA FUND DETAILS<br>(40 years 2003 - 2043) |          |        |         |                                            | PROJECTIONS      |                  |                  |                  |                  |                  |                  |
|---------------------------------------------------|----------|--------|---------|--------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| FUND                                              | ORG      | OBJ    | PROJECT | ACCOUNT DESCRIPTION                        | FY2031           | FY2032           | FY2033           | FY2034           | FY2035           | FY2036           | FY2037           |
| 110                                               | 110300   | 311101 |         | TIF REVENUES - COUNTY                      | 464,902          | 478,850          | 493,215          | 508,011          | 523,252          | 538,949          | 555,118          |
| 110                                               | 110300   | 311102 |         | TIF REVENUES - CITY                        | 464,902          | 478,850          | 493,215          | 508,011          | 523,252          | 538,949          | 555,118          |
| 110                                               | 110300   | 361100 |         | INTEREST EARNINGS                          | 300              | 300              | 300              | 300              | 300              | 300              | 300              |
| 110                                               |          |        |         | <b>Total 110300 HARBOR CRA REVENUE</b>     | <b>930,105</b>   | <b>957,999</b>   | <b>986,730</b>   | <b>1,016,323</b> | <b>1,046,804</b> | <b>1,078,199</b> | <b>1,110,536</b> |
| 110                                               | 11055235 | 512000 |         | REGULAR SALARIES                           | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 521000 |         | FICA TAXES                                 | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 522000 |         | RETIREMENT CONTRIBUTIONS                   | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 523000 |         | LIFE/HEALTH INSURANCE                      | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 532000 |         | AUDIT                                      | 7,829            | 8,063            | 8,305            | 8,555            | 8,811            | 9,076            | 9,348            |
| 110                                               | 11055235 | 534000 |         | CONTRACT SERVICES                          | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            |
| 110                                               | 11055235 | 543000 |         | UTILITIES                                  | 8,404            | 8,656            | 8,916            | 9,183            | 9,459            | 9,743            | 10,035           |
| 110                                               | 11055235 | 544000 |         | RENTS AND LEASES                           | 73,000           | 73,000           | 73,000           | 73,000           | 73,000           | 73,000           | 73,000           |
| 110                                               | 11055235 | 546000 |         | REPAIRS AND MAINTENANCE                    | 27,000           | 27,000           | 27,000           | 27,000           | 27,000           | 27,000           | 27,000           |
| 110                                               | 11055235 | 547000 |         | PRINTING AND BINDING                       | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 549000 |         | OTHER CHARGES/ADVERTISING                  | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 552000 |         | OPERATING SUPPLIES                         | -                | -                | -                | -                | -                | -                | -                |
| 110                                               | 11055235 | 554000 |         | BKS, SUBS, MEMBERSHIPS                     | 702              | 723              | 745              | 767              | 790              | 814              | 838              |
| 110                                               | 11058500 | 565000 | CRH64   | HARBOR DISTRICT WAYFINDING SIGNAGE         |                  |                  |                  |                  |                  |                  |                  |
| 110                                               | 11058500 | 565000 | UNDER   | HARBOR DISTRICT UTILITY UNDERGROUNDING     |                  |                  |                  |                  |                  |                  |                  |
| 110                                               | 11058500 | 565000 | TBD     | projects to be recommended                 |                  |                  |                  |                  |                  |                  |                  |
| 110                                               |          |        |         | <b>Total 11055235 HARBOR CRA OPERATING</b> | <b>118,435</b>   | <b>118,943</b>   | <b>119,466</b>   | <b>120,005</b>   | <b>120,560</b>   | <b>121,132</b>   | <b>121,721</b>   |
|                                                   |          |        |         | <b>NET OPERATING (REV - EXP)</b>           | <b>811,670</b>   | <b>839,056</b>   | <b>867,264</b>   | <b>896,318</b>   | <b>926,243</b>   | <b>957,066</b>   | <b>988,814</b>   |
| 110                                               | 11058188 | 581209 |         | 2009 DEBT SERVICE INTERFUND TRANSFERS      |                  |                  |                  |                  |                  |                  |                  |
| 110                                               | 11058188 | 581221 |         | 2021 DEBT SERVICE INTERFUND TRANSFERS      | -                | -                | -                | -                | -                | -                | -                |
| 110                                               |          |        |         | <b>Total HARBOR CRA TXFRS OUT</b>          | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| 110                                               |          |        |         | <b>Net change in Fund Balance</b>          | <b>811,670</b>   | <b>839,056</b>   | <b>867,264</b>   | <b>896,318</b>   | <b>926,243</b>   | <b>957,066</b>   | <b>988,814</b>   |
|                                                   |          |        |         | <b>Fund Balance (deficit), Beginning</b>   | <b>2,518,736</b> | <b>3,330,406</b> | <b>4,169,462</b> | <b>5,036,726</b> | <b>5,933,044</b> | <b>6,859,287</b> | <b>7,816,353</b> |
|                                                   |          |        |         | <b>Fund Balance (deficit), Ending</b>      | <b>3,330,406</b> | <b>4,169,462</b> | <b>5,036,726</b> | <b>5,933,044</b> | <b>6,859,287</b> | <b>7,816,353</b> | <b>8,805,168</b> |

| HARBOR CRA FUND DETAILS<br>(40 years 2003 - 2043) |          |        |         |                                            | PROJECTIONS      |                   |                   |                   |                   |                   |
|---------------------------------------------------|----------|--------|---------|--------------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| FUND                                              | ORG      | OBJ    | PROJECT | ACCOUNT DESCRIPTION                        | FY2038           | FY2039            | FY2040            | FY2041            | FY2042            | FY2043            |
| 110                                               | 110300   | 311101 |         | TIF REVENUES - COUNTY                      | 571,771          | 588,924           | 606,592           | 624,790           | 643,534           | 662,840           |
| 110                                               | 110300   | 311102 |         | TIF REVENUES - CITY                        | 571,771          | 588,924           | 606,592           | 624,790           | 643,534           | 662,840           |
| 110                                               | 110300   | 361100 |         | INTEREST EARNINGS                          | 300              | 300               | 300               | 300               | 300               | 300               |
| 110                                               |          |        |         | <b>Total 110300 HARBOR CRA REVENUE</b>     | <b>1,143,843</b> | <b>1,178,149</b>  | <b>1,213,484</b>  | <b>1,249,880</b>  | <b>1,287,367</b>  | <b>1,325,979</b>  |
| 110                                               | 11055235 | 512000 |         | REGULAR SALARIES                           | -                | -                 | -                 | -                 | -                 | -                 |
| 110                                               | 11055235 | 521000 |         | FICA TAXES                                 | -                | -                 | -                 | -                 | -                 | -                 |
| 110                                               | 11055235 | 522000 |         | RETIREMENT CONTRIBUTIONS                   | -                | -                 | -                 | -                 | -                 | -                 |
| 110                                               | 11055235 | 523000 |         | LIFE/HEALTH INSURANCE                      | -                | -                 | -                 | -                 | -                 | -                 |
| 110                                               | 11055235 | 532000 |         | AUDIT                                      | 9,628            | 9,917             | 10,215            | 10,521            | 10,837            | 11,162            |
| 110                                               | 11055235 | 534000 |         | CONTRACT SERVICES                          | 1,500            | 1,500             | 1,500             | 1,500             | 1,500             | 1,500             |
| 110                                               | 11055235 | 543000 |         | UTILITIES                                  | 10,336           | 10,646            | 10,965            | 11,294            | 11,633            | 11,982            |
| 110                                               | 11055235 | 544000 |         | RENTS AND LEASES                           | 73,000           | 73,000            | 73,000            | 73,000            | 73,000            | 73,000            |
| 110                                               | 11055235 | 546000 |         | REPAIRS AND MAINTENANCE                    | 27,000           | 27,000            | 27,000            | 27,000            | 27,000            | 27,000            |
| 110                                               | 11055235 | 547000 |         | PRINTING AND BINDING                       | -                | -                 | -                 | -                 | -                 | -                 |
| 110                                               | 11055235 | 549000 |         | OTHER CHARGES/ADVERTISING                  | -                | -                 | -                 | -                 | -                 | -                 |
| 110                                               | 11055235 | 552000 |         | OPERATING SUPPLIES                         | -                | -                 | -                 | -                 | -                 | -                 |
| 110                                               | 11055235 | 554000 |         | BKS, SUBS, MEMBERSHIPS                     | 864              | 890               | 916               | 944               | 972               | 1,001             |
| 110                                               | 11058500 | 565000 | CRH64   | HARBOR DISTRICT WAYFINDING SIGNAGE         |                  |                   |                   |                   |                   |                   |
| 110                                               | 11058500 | 565000 | UNDER   | HARBOR DISTRICT UTILITY UNDERGROUNDING     |                  |                   |                   |                   |                   |                   |
| 110                                               | 11058500 | 565000 | TBD     | projects to be recommended                 |                  |                   |                   |                   |                   |                   |
| 110                                               |          |        |         | <b>Total 11055235 HARBOR CRA OPERATING</b> | <b>122,328</b>   | <b>122,953</b>    | <b>123,596</b>    | <b>124,259</b>    | <b>124,942</b>    | <b>125,645</b>    |
|                                                   |          |        |         | <b>NET OPERATING (REV - EXP)</b>           | <b>1,021,515</b> | <b>1,055,196</b>  | <b>1,089,888</b>  | <b>1,125,621</b>  | <b>1,162,426</b>  | <b>1,200,334</b>  |
| 110                                               | 11058188 | 581209 |         | 2009 DEBT SERVICE INTERFUND TRANSFERS      |                  |                   |                   |                   |                   |                   |
| 110                                               | 11058188 | 581221 |         | 2021 DEBT SERVICE INTERFUND TRANSFERS      | -                | -                 | -                 | -                 | -                 | -                 |
| 110                                               |          |        |         | <b>Total HARBOR CRA TXFRS OUT</b>          | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 110                                               |          |        |         | <b>Net change in Fund Balance</b>          | <b>1,021,515</b> | <b>1,055,196</b>  | <b>1,089,888</b>  | <b>1,125,621</b>  | <b>1,162,426</b>  | <b>1,200,334</b>  |
|                                                   |          |        |         | <b>Fund Balance (deficit), Beginning</b>   | <b>8,805,168</b> | <b>9,826,683</b>  | <b>10,881,879</b> | <b>11,971,767</b> | <b>13,097,388</b> | <b>14,259,814</b> |
|                                                   |          |        |         | <b>Fund Balance (deficit), Ending</b>      | <b>9,826,683</b> | <b>10,881,879</b> | <b>11,971,767</b> | <b>13,097,388</b> | <b>14,259,814</b> | <b>15,460,148</b> |

CITY OF DESTIN – COMMUNITY DEVELOPMENT



# AGENDA ITEM

**MEETING DATE:** September 8, 2021

**BOARD/COMMITTEE:** Harbor Community Redevelopment Agency Advisory Committee

**TYPE OF AGENDA ITEM:** Presentation

**OUTLINE NUMBER:** 4.B.

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**TO:** Harbor Community Redevelopment Agency Advisory Committee

**THRU:** Lance Johnson, City Manager  
Kyle Bauman, City Attorney

**FROM:** Krystal Strickland, Finance Director

**DATE:** September 2, 2021

**SUBJECT:** Capital Project Status

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**I. BACKGROUND:** Informational Item Only

**II. DISCUSSION:** Please find attached a summary of the current Capital Improvement Projects, showing status and Year-to-Date expenditures and encumbrances.

**A. Link to Strategic Goals / Objectives:** Financially sound City providing Service Excellence

**B. Effect on Budget (EOB):**

**C. Level of Service (LOS):**

**III. CONCLUSION:**

**IV. RECOMMENDED MOTION:** Not applicable. Informational only.

Attachments:

1. Aug 2021 Capital Projects

**CITY OF DESTIN CAPITAL IMPROVEMENT PLAN - Monthly Status Report**

| Council Objective # |          | October 1, 2020 - August 31, 2021                 |                                                       | FY2021 Budget* | YTD Actuals | YTD Encumbrances | FY2021 Available Budget | Status          | Notes                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------|----------|---------------------------------------------------|-------------------------------------------------------|----------------|-------------|------------------|-------------------------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     |          | <b>Renewal &amp; Replacement - Facilities</b>     |                                                       |                |             |                  |                         |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 1                   |          | RR051                                             | General Government                                    | \$ 67,838      | \$ 43,731   | \$ -             | \$ 24,107               |                 | Replaced an HVAC unit and installed a fire alarm system in City Hall and the Facilities Maintenance Bldg. Ordered new fuel locker for maintenance building.                                                                                                                                                                                                                                                                                                        |
| 2                   |          | RR052                                             | Public Safety                                         | 392,500        | 130,458     | -                | 262,042                 |                 | Annex remodeling completed. Annex Parking Lot Resurface completed. HVAC unit replaced. Swapped out old generator at Sheriff's Office. Updated fire alarm control at Annex.                                                                                                                                                                                                                                                                                         |
| 3                   |          | RR053                                             | Physical Environment (Stormwater, Cemetery)           | 300,000        | 30,700      | 222,788          | 46,513                  |                 | Installed 12x24 concrete encasement. Harbor Pump renewal underway. Parts ordered.                                                                                                                                                                                                                                                                                                                                                                                  |
| 4                   |          | RR057                                             | Parks and Recreation                                  | 1,003,800      | 220,198     | 293,959          | 489,643                 |                 | Morgans Children Park equipment replaced, replaced a mower, replaced scoreboards at Morgans, replaced ice machine at MSC, replaced a bushhog, replaced lights, installed floor drains at MSC, replaced toilet at MSC, repainted CC Gym Floor, replaced boards at Harbor Boardwalk, replaced fencing at Main St and Buck Destin parks including tennis court fences, installed wheel chair ramp at park, safety surfacing at dog park, replaced irrigation decoder. |
| 5                   |          | RRVEH                                             | Vehicles                                              | 272,500        | 92,906      | 170,876          | 8,718                   |                 | 8 vehicles have been approved by Council. POs have been forwarded to the vendor. Two (2) vehicle have arrived. The remaining are delayed due to chip shortage.                                                                                                                                                                                                                                                                                                     |
|                     |          | <b>Renewal &amp; Replacement - Infrastructure</b> |                                                       | -              | -           | -                | -                       |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 6                   | 15,17,19 | RR054                                             | Roads, Sidewalks, Street Lighting (Mostly Gas Tax #1) | 586,161        | 560,765     | 20,176           | 5,220                   | Complete        | milled/resurfaced/restriped Beach, Calhough, Holly St, Gulf Shore Drive, Indian Bayou Trail, Melvin St, and Main St. Sidewalk repairs at Main St, Vintage, and various locations with damage.                                                                                                                                                                                                                                                                      |
| 7                   |          | PW612                                             | FY2020 Road Milling & Striping Program                | 258,138        | 258,226     | -                | (88)                    | Complete        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                     |          | <b>Growth Necessitated &amp; Comp Plan</b>        |                                                       | -              | -           | -                | -                       |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 8                   |          | LB002                                             | Library Impact Fee Projects                           | 47,000         | -           | -                | 47,000                  |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 9                   |          | NORG1                                             | Norreigo Point Road                                   | 250,000        | -           | -                | 250,000                 |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 10                  |          | RC004                                             | Park Impact Fee Projects                              | 35,000         | -           | -                | 35,000                  |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 11                  |          | SW53                                              | Stormwater Master Plan                                | 6,148          | -           | 6,148            | -                       | 90% Complete    | Jenkins is revising as per staff recommendations. Next update to Council in September.                                                                                                                                                                                                                                                                                                                                                                             |
| 12                  |          | SW54                                              | Stormwater Improvements (FDEP funded)                 | 50,000         | -           | -                | 50,000                  |                 | funds rolled to FY 2022 to cleanout stormwater treatment units                                                                                                                                                                                                                                                                                                                                                                                                     |
| 13                  | 8        | TR618                                             | Zerbe-Calhoun Pedestrian Pathway                      | 828,420        | 351,270     | 424,367          | 52,783                  | 50% Complete    | Pathway from Clement Taylor Park to Leonard Destin Park is complete. Engineering design for path from Leonard Destin Park to Harbor Boardwalk is underway.                                                                                                                                                                                                                                                                                                         |
| 14                  | 9        | TR619                                             | Sibert-Zerbe Parking Lot Consolidation                | -              | -           | -                | -                       |                 | Scheduled for FY 2022                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 15                  |          | TR620                                             | ADA Transition - Pedestrian Facilities                | 100,000        | -           | -                | 100,000                 | Started         | Scope of work and fee proposal by engineering firm being routed for initial review.                                                                                                                                                                                                                                                                                                                                                                                |
| 16                  |          | TRSAF                                             | <i>Zerbe/Calhoun Safety</i>                           | <i>2,500</i>   | 2,500       | -                | -                       | <i>Complete</i> | <i>Speed bump installed mid-May</i>                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 17                  |          | TRSAF                                             | <i>Sibert/Forrest safety</i>                          | <i>2,826</i>   | 1,413       | -                | <i>1,413</i>            | <i>Complete</i> | <i>LED stop signs installed.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                   |

**CITY OF DESTIN CAPITAL IMPROVEMENT PLAN - Monthly Status Report**

| Council Objective # |                                  | October 1, 2020 - August 31, 2021        |                                                          | FY2021 Budget* | YTD Actuals | YTD Encumbrances | FY2021 Available Budget | Status       | Notes                                                                                                                                                                                                                           |
|---------------------|----------------------------------|------------------------------------------|----------------------------------------------------------|----------------|-------------|------------------|-------------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 18                  |                                  | TRSAF                                    | Pine Street Safety                                       | -              | -           | -                | -                       |              | Brought discussion and initial recommendations to Council in April 2021.                                                                                                                                                        |
| 19                  |                                  |                                          | Vintage Sidewalk                                         | -              | -           | -                | -                       |              | \$290k restricted                                                                                                                                                                                                               |
|                     |                                  | <b>Citizen/Council Directed Projects</b> |                                                          | -              | -           | -                | -                       |              |                                                                                                                                                                                                                                 |
| 20                  | 1                                | CM001                                    | Beach Acquisition                                        | 10,166,191     | 6,826,007   | 39,701           | 3,300,483               | 66% Complete | Purchase 2 of 3 completed 11/16/2020. Next purchase in first half of FY 2022. Both parcels were cleared of structures and debris.                                                                                               |
| 21                  | 7                                | EN615                                    | Cross-Town Connector                                     | 4,175,000      | 155,711     | 721,603          | 3,297,687               | In Progress  | Re-design down to 2-lane in progress. The 30% plans were approved by Council in February 2021. TRIP (FDOT) ROW grant award to March 2021 council meeting. Okaloosa County Construction grant/interlocal agreement under review. |
| 22                  | 2                                | UNDER                                    | Undergrounding                                           | 250,000        | 54,934      | 157,690          | 37,376                  | In Progress  | Project Manager is hired and has started groundwork for Engineering Estimates. City is negotiating franchise rates.                                                                                                             |
| 23                  |                                  |                                          | Harbor Lane Easement Improvements                        | -              | -           | -                | -                       |              | Easement improvements and lighting upgrades mid-2020 council requested \$25k (\$12-13k spent in 2020 on picnic tables, landscaping, stairwell, bike rack, dog station)                                                          |
|                     |                                  | <b>Other Capital Projects</b>            |                                                          | -              | -           | -                | -                       |              |                                                                                                                                                                                                                                 |
| 24                  |                                  | CRH63                                    | Captain Royal Melvin Hertiage Park and Plaza (RESTORE)   | 1,458,559      | 582,260     | 876,300          | (0)                     | In Progress  | NTP issued 01/04/2021. Construction is underway.                                                                                                                                                                                |
| 25                  |                                  | CRH64                                    | Harbor CRA Wayfinding Plan Signage                       | 30,000         | -           | -                | 30,000                  | Postponed    | Rolling to FY 2022. Inadequate budget in FY 2021.                                                                                                                                                                               |
| 26                  |                                  | CRH65                                    | Harbor and Bay Capacity Improvements                     | 250,000        | -           | 250,000          | -                       |              | Agreement signed with Army Corps of Engineers                                                                                                                                                                                   |
| 27                  |                                  | CRT17                                    | Town Center CRA Easement Trail/Park Main to Mattie Kelly | 10,000         | -           | -                | 10,000                  |              | Initial engineering estimates for phases of trail complete: Ph1 \$750k+Ph2 \$960k+Ph3 \$1.46m+ Ph \$4 1.8m=\$4.97m. Grant funding search underway.                                                                              |
| 28                  | 01/21/20 Council Mtg Priority    | EN617                                    | Stahlman Ave Intersection Pedestrian Safety              | 22,044         | 23,694      | -                | (1,650)                 |              |                                                                                                                                                                                                                                 |
| 29                  | 11/2/20 Council Mtg TOP PRIORITY | EN626                                    | Main St/Kelly St Crosswalk Safety                        | 20,271         | 20,271      | -                | -                       | Complete     |                                                                                                                                                                                                                                 |
| 30                  |                                  | FM637                                    | Clement Taylor Park Seawall (FEMA)                       | -              | -           | -                | -                       | Complete     | Working with FEMA to change classification for final reimbursement                                                                                                                                                              |
| 31                  |                                  | IT001                                    | COMPASS/Energov                                          | 111,878        | 82,921      | 37,265           | (8,308)                 | Complete     | COMPASS went live at end of June 2021                                                                                                                                                                                           |
| 32                  |                                  | IT002                                    | Tech Fund Hardware/Software Replacements                 | -              | -           | -                | -                       |              | Hardware will be purchased on an as needed basis                                                                                                                                                                                |
| 33                  |                                  | IT003                                    | Other Hardware/Software Replacements                     | -              | -           | -                | -                       |              |                                                                                                                                                                                                                                 |
| 34                  |                                  | LB001                                    | Library Tablet Station, RFID and Mobil Ap                | 76,200         | 17,369      | 43,808           | 15,022                  | 30% Complete | Tablets ordered. RFID Tagging began early Feb 2021.                                                                                                                                                                             |
| 35                  |                                  | RC124                                    | Morgan's Children's Park Playground Structure            | -              | -           | -                | -                       |              |                                                                                                                                                                                                                                 |
| 36                  |                                  | RC125                                    | Buck Destin Restrooms                                    | 95,000         | -           | -                | 95,000                  | Postponed    | Initial cost estimates are above budget. Roll project forward and add budget for FY 2022.                                                                                                                                       |

**CITY OF DESTIN CAPITAL IMPROVEMENT PLAN - Monthly Status Report**

| Council Objective #          |  | October 1, 2020 - August 31, 2021              | FY2021 Budget*       | YTD Actuals         | YTD Encumbrances    | FY2021 Available Budget | Status               | Notes                                                                                                                                                                                                            |
|------------------------------|--|------------------------------------------------|----------------------|---------------------|---------------------|-------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37                           |  | RC127 Pickleball Court                         | 1,500                | -                   | -                   | 1,500                   | moved to future year | Researching public-private partnership options. Engineering estimate on existing land \$110k. Reclassed FY2021 funding to upgrade Dalton Threadgill Batting Cages (expand foundation; add lighting).             |
| 38                           |  | RC216 Clement Taylor Park Renovations          | 729,918              | 5,456               | -                   | 724,462                 |                      | Waiting on sub-recipient agreement                                                                                                                                                                               |
| 39                           |  | RC617 Batting Cages for Dalton Threadgill Park | 56,230               | 56,975              | -                   | (745)                   | Complete             | Foundation and cage installed. Surrounding pad expanded and lighting installed (funds transferred in from RC127 Pickleball).                                                                                     |
| 40                           |  | <i>SALLY Hurricane Sally Damage Repairs</i>    | <i>119,760</i>       | 53,407              | 61,939              | <i>4,414</i>            | <i>In Progress</i>   | <i>Continuing to meet with FEMA twice/month to complete grant award paperwork. Cat A Debris Removal and Cat B Emergency &amp; Protective awards granted and reimbursements received. Cat G Parks in process.</i> |
| 40                           |  | SW51L NFWF Stormwater Projects                 | 374,025              | 374,025             | -                   | -                       | Complete             | Construction of projects started in Dec. Cross St project is complete. Calhoun Ave project complete.                                                                                                             |
| 42                           |  | SW55 Two 6" pumps and hoses                    | 81,432               | -                   | 81,432              | -                       | Ordered              | 50% funded by appropriation via FDEM                                                                                                                                                                             |
| <b>Total Funded Projects</b> |  |                                                | <b>\$ 22,230,840</b> | <b>\$ 9,945,197</b> | <b>\$ 3,408,051</b> | <b>\$ 8,877,592</b>     |                      |                                                                                                                                                                                                                  |

\*FY2021 Budget is Adopted Budget Plus Prior Year Encumbrances rolled forward

| COUNCIL OBJECTIVES       |                                                                    | 5-Year Capital Budget | FY2021 Capital       | Status                                                                      |
|--------------------------|--------------------------------------------------------------------|-----------------------|----------------------|-----------------------------------------------------------------------------|
|                          |                                                                    | Amount                | Budget               |                                                                             |
| 1                        | Public beach Initiative                                            | \$ 22,000,000         | \$ 10,166,191        | FY21 2/3 completed                                                          |
| 2                        | Underground utilities                                              | 1,280,000             | -                    | Project Management company is hired.<br>Working on Opinion of probable cost |
| 3                        | Short term rentals compliance with regulations                     | -                     | -                    | not Capital - complete                                                      |
| 4                        | Recruit project and grants manager                                 | -                     | -                    | not Capital - complete                                                      |
| 5                        | Request TDC funds for additional OCSO services                     | -                     | -                    | not Capital - complete                                                      |
| 6                        | Research viability of multi-use convention/sports/community center | -                     | -                    | In progress                                                                 |
| 7                        | Complete two-lane Crosstown Connector                              | 1,475,000             | 4,175,000            | in progress                                                                 |
| 8                        | Calhoun Ave Multi-Use Trail Phase II Design and Construction       | 852,000               | 828,420              | Engineering Design in progress                                              |
| 9                        | Improve parking                                                    | 75,000                | -                    | scheduled to start FY2022                                                   |
| 10                       | Beach re-nourishment                                               | -                     | -                    | In Progress - County is lead and partner                                    |
| 11                       | Improve communications                                             | -                     | -                    | Not Capital - in progress                                                   |
| 12                       | Implement enhanced signage control                                 | -                     | -                    | Community Dev Researching                                                   |
| 13                       | Develop/implement wayfinding program                               | 50,000                | 30,000               | Community Dev and TDC Researching                                           |
| 14                       | Update golf cart/low speed vehicle rules                           | -                     | -                    | Not Capital - in progress                                                   |
| 16                       | Improve city gateways                                              | -                     | -                    | Community Dev and TDC Researching                                           |
| 15, 17, 19               | Streetlights, sidewalks, road striping                             | 2,851,802             | 844,300              | FY2021 complete                                                             |
| 18                       | Provide board and committee training                               | -                     | -                    | not Capital - continuous improvement                                        |
| 20                       | Reestablish environmental committee                                | -                     | -                    | Not Capital - in progress                                                   |
| 21                       | Enforce residential boat and RV parking regulations                | -                     | -                    | Not Capital - Complete                                                      |
| 22                       | Regulate building height limits to 5 stories                       | -                     | -                    | Not Capital - Complete                                                      |
| TOTAL                    |                                                                    | <u>\$ 28,583,802</u>  | <u>\$ 16,043,910</u> |                                                                             |
| TOTALCAPITAL BUDGET      |                                                                    | \$ 36,690,143         | \$ 22,230,840        |                                                                             |
| % FOR COUNCIL OBJECTIVES |                                                                    | 78%                   | 72%                  |                                                                             |

# CITY OF DESTIN ADOPTED 5-YEAR CAPITAL IMPROVEMENT PLAN

| COUNCIL OBJECTIVE            |                                                   |                                                          | FY 2021              | FY 2022              | FY 2023             | FY 2024             | FY 2025             | Total                |
|------------------------------|---------------------------------------------------|----------------------------------------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| <b>PRIORITY</b>              | <b>Renewal &amp; Replacement - Facilities</b>     |                                                          |                      |                      |                     |                     |                     |                      |
|                              | RR051                                             | General Government                                       | \$ 62,200            | \$ 95,000            | \$ 22,500           | \$ 71,500           | \$ 28,500           | \$ 279,700           |
|                              | RR052                                             | Public Safety                                            | 392,500              | 41,687               | 134,187             | 47,187              | 49,687              | 665,249              |
|                              | RR053                                             | Physical Environment (Stormwater, Cemetery)              | 300,000              | 6,307                | 6,307               | 6,307               | 6,307               | 325,227              |
|                              | RR057                                             | Parks and Recreation                                     | 1,003,800            | 231,828              | 297,828             | 411,828             | 253,828             | 2,199,113            |
|                              | RRVEH                                             | Vehicles                                                 | 272,500              | -                    | -                   | -                   | -                   | 272,500              |
|                              | <b>Renewal &amp; Replacement - Infrastructure</b> |                                                          |                      |                      |                     |                     |                     |                      |
| 15, 17, 19                   | RR054                                             | Roads, Sidewalks, Street Lighting (Gas Tax #1)           | 468,000              | 318,000              | 462,000             | 801,901             | 801,901             | 2,851,802            |
|                              | <b>Growth Necessitated &amp; Comp Plan</b>        |                                                          |                      |                      |                     |                     |                     |                      |
|                              | SW54                                              | Stormwater Improvements (FDEP funded)                    | 50,000               | 50,000               | -                   | -                   | -                   | 100,000              |
|                              | PW612                                             | Norreigo Point Road                                      | 250,000              | -                    | -                   | -                   | -                   | 250,000              |
| 8                            | TR618                                             | Zerbe-Calhoun Pedestrian Pathway                         | 852,000              | -                    | -                   | -                   | -                   | 852,000              |
| 9                            | TR619                                             | Sibert-Zerbe Parking Lot Consolidation                   | -                    | 75,000               | -                   | -                   | -                   | 75,000               |
|                              | TR620                                             | ADA Transition - Pedestrian Facilities                   | 100,000              | -                    | -                   | -                   | -                   | 100,000              |
|                              | LB002                                             | Library Impact Fee Projects                              | 47,000               | -                    | -                   | -                   | -                   | 47,000               |
|                              | RC004                                             | Park Impact Fee Projects                                 | 35,000               | -                    | -                   | -                   | -                   | 35,000               |
|                              | <b>Citizen/Council Directed Projects</b>          |                                                          |                      |                      |                     |                     |                     |                      |
| 1                            | CM001                                             | Beach Acquisition                                        | 10,600,000           | 11,400,000           | -                   | -                   | -                   | 22,000,000           |
| 7                            | EN615                                             | Cross-Town Connector                                     | 1,475,000            | -                    | -                   | -                   | -                   | 1,475,000            |
| 2                            | UNDER                                             | Undergrounding                                           | 250,000              | 60,000               | 60,000              | -                   | 910,000             | 1,280,000            |
|                              | <b>Other Capital Projects</b>                     |                                                          |                      |                      |                     |                     |                     |                      |
|                              | IT001                                             | COMPASS/Energov                                          | 100,000              | 200,000              | -                   | -                   | -                   | 300,000              |
|                              | IT002                                             | CD Tech Fund Hardware/Software Replacements              | -                    | 150,000              | 150,000             | -                   | -                   | 300,000              |
|                              | IT003                                             | Other Hardware/Software Replacements                     | -                    | 129,000              | 100,000             | 100,000             | -                   | 329,000              |
|                              | LB001                                             | Library Tablet Station & Biblioteca RFID and Mobil Ap    | 76,200               | -                    | -                   | -                   | -                   | 76,200               |
|                              | CRH63                                             | Captain Royal Melvin Hertiage Park and Plaza (RESTORE)   | 1,335,690            | -                    | -                   | -                   | -                   | 1,335,690            |
|                              | CRH64                                             | Harbor CRA Wayfinding Plan Signage                       | 30,000               | 10,000               | 10,000              | -                   | -                   | 50,000               |
|                              | CRT17                                             | Town Center CRA Easement Trail/Park Main to Mattie Kelly | 10,000               | 50,000               | 550,000             | -                   | -                   | 610,000              |
|                              | RC124                                             | Morgan's Children's Park Playground Structure            | -                    | 26,745               | -                   | -                   | -                   | 26,745               |
|                              | RC125                                             | Buck Destin Restrooms                                    | 95,000               | -                    | -                   | -                   | -                   | 95,000               |
|                              | RC127                                             | Pickleball Court                                         | 30,000               | -                    | -                   | -                   | -                   | 30,000               |
|                              | RC216                                             | Clement Taylor Park Renovations                          | 729,918              | -                    | -                   | -                   | -                   | 729,918              |
|                              | FM637                                             | Clement Taylor Park Seawall (FEMA)                       | -                    | -                    | -                   | -                   | -                   | -                    |
| <b>Total Funded Projects</b> |                                                   |                                                          | <b>\$ 18,564,808</b> | <b>\$ 12,843,567</b> | <b>\$ 1,792,822</b> | <b>\$ 1,438,723</b> | <b>\$ 2,050,223</b> | <b>\$ 36,690,143</b> |

CITY OF DESTIN – COMMUNITY DEVELOPMENT



# AGENDA ITEM

**MEETING DATE:** September 8, 2021

**BOARD/COMMITTEE:** Harbor Community Redevelopment Agency Advisory Committee

**TYPE OF AGENDA ITEM:** Presentation

**OUTLINE NUMBER:** 4.C.

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**TO:** Harbor Community Redevelopment Agency Advisory Committee

**THRU:** Lance Johnson, City Manager  
Kyle Bauman, City Attorney

**FROM:** Krystal Strickland, Finance Director

**DATE:** August 30, 2021

**SUBJECT:** Operations Financial Report

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**I. BACKGROUND:** This item is informational only.

**II. DISCUSSION:** Year-to-date budget versus actuals for the General Fund and the two CRAs shall be provided to Council within forty-five days of the month end. Governmental funds are accounted for on a modified accrual basis.

Details for all funds are on file with the Finance Department, and are available upon request.

**A. Link to Strategic Goals / Objectives:** Goal #1: Financially sound city providing service excellence

**B. Effect on Budget (EOB):**

**C. Level of Service (LOS):**

**III. CONCLUSION:**

**IV. RECOMMENDED MOTION:** None. Informational Only

Attachments:

1. 2021 0630 YTD Budget Vs Actuals r1

**CITY OF DESTIN - MONTHLY FINANCIAL REPORT**

**Actuals 10/01/2020 - 06/30/2021**

| <b>GENERAL FUND SUMMARY<br/>(01, 122, 125, 129, 300, 305, 315, 700)</b> | <b>FY2020<br/>ACTUALS</b> | <b>FY2021<br/>BUDGET*</b> | <b>FY2021<br/>YTD ACTUAL</b> | <b>FY2021<br/>PROJECTION</b> |
|-------------------------------------------------------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| GF Ad Valorem Taxes                                                     | 7,883,186                 | 8,104,316                 | 8,259,566                    | 8,259,566                    |
| GF Sales and Use Taxes                                                  | 2,895,623                 | 2,761,031                 | 2,503,551                    | 3,284,207                    |
| GF Licenses and Permits                                                 | 3,342,590                 | 3,148,624                 | 1,958,004                    | 2,825,711                    |
| GF Impact Fees                                                          | 456,051                   | 44,000                    | 315,842                      | 315,842                      |
| GF Intergovernmental                                                    | 4,050,502                 | 13,865,696                | 6,549,532                    | 11,211,903                   |
| GF Charges for Services                                                 | 513,137                   | 499,843                   | 538,948                      | 774,965                      |
| GF Fines and Forfeitures                                                | 106,750                   | 27,520                    | 59,874                       | 59,874                       |
| GF Investment Income                                                    | 466,697                   | 18,000                    | (13,630)                     | (12,985)                     |
| GF Contributions                                                        | 4,435                     | -                         | 1,696                        | 1,696                        |
| GF Miscellaneous Revenue                                                | 9,058                     | 4,001                     | 48,869                       | 48,870                       |
| <b>TOTAL REVENUES</b>                                                   | <b>19,728,029</b>         | <b>28,473,031</b>         | <b>20,222,253</b>            | <b>26,769,650</b>            |
| GF General Government                                                   | 3,935,334                 | 4,101,969                 | 2,241,958                    | 3,486,118                    |
| GF Public Safety                                                        | 3,677,559                 | 3,773,516                 | 2,233,131                    | 3,082,597                    |
| GF Physical Environment                                                 | 27,374                    | 206,732                   | 104,350                      | 185,953                      |
| GF Transportation                                                       | 1,925,723                 | 2,073,837                 | 1,101,432                    | 1,638,333                    |
| GF Economic Environment                                                 | 51,209                    | 15,000                    | 9,906                        | 13,208                       |
| GF Health & Human Services                                              | 63,494                    | 101,254                   | 51,537                       | 74,250                       |
| GF Culture and Recreation                                               | 2,237,952                 | 3,481,144                 | 2,067,490                    | 2,905,709                    |
| GF Capital Outlay                                                       | 1,656,004                 | 22,335,975                | 9,580,611                    | 11,938,568                   |
| GF Debt Service Principal                                               | 390,617                   | 430,544                   | 4,103,203                    | 4,113,669                    |
| GF Debt Service Interest                                                | 119,026                   | 115,054                   | 114,182                      | 114,605                      |
| <b>TOTAL EXPENDITURES</b>                                               | <b>14,084,293</b>         | <b>36,635,025</b>         | <b>21,607,800</b>            | <b>27,553,010</b>            |
| <b>Excess (deficiency) of revenues over expenditures</b>                | <b>5,643,735</b>          | <b>(8,161,994)</b>        | <b>(1,385,548)</b>           | <b>(783,360)</b>             |
| GF Proceeds from Issuance of Debt                                       | 38,359                    | -                         | -                            | -                            |
| GF Transfers In                                                         | 2,789,192                 | 24,497,121                | 14,978,632                   | 16,826,276                   |
| GF Transfers Out                                                        | (3,363,829)               | (19,064,154)              | (9,299,333)                  | (11,571,533)                 |
| <b>Total other financing sources (uses)</b>                             | <b>(536,278)</b>          | <b>5,432,967</b>          | <b>5,679,298</b>             | <b>5,254,743</b>             |
| Net change in fund balances                                             | 5,107,457                 | (2,729,027)               | 4,293,751                    | 4,471,383                    |
| Fund Balance (deficit), Beginning                                       | 26,416,528                | 31,523,985                | 31,523,985                   | 31,523,985                   |
| Fund Balance (deficit), Ending                                          | 31,523,985                | 28,794,958                | 35,817,736                   | 35,995,368                   |

*\* FY2021 BUDGET is the Adopted Budget plus prior year encumbrances rolled forward*

**CITY OF DESTIN - MONTHLY FINANCIAL REPORT**

**Actuals 10/01/2020 - 06/30/2021**

| <b>102 TOWN CENTER CRA<br/>(RESTRICTED; ECON DEV)</b>        | <b>FY2020<br/>ACTUALS</b> | <b>FY2021<br/>BUDGET*</b> | <b>FY2021<br/>YTD ACTUAL</b> | <b>FY2021<br/>PROJECTION</b> |
|--------------------------------------------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| 102-31 County TIF                                            | 600,079                   | 688,589                   | 681,523                      | 681,523                      |
| 102-31 City TIF                                              | 257,304                   | 290,297                   | 290,297                      | 290,297                      |
| 102-36 Investment Income                                     | 1,360                     | -                         | 908                          | 1,208                        |
| <b>TOTAL REVENUES</b>                                        | <b>858,743</b>            | <b>978,886</b>            | <b>972,728</b>               | <b>973,028</b>               |
| 102-55 Economic Environment                                  | 45,108                    | 134,425                   | 51,789                       | 79,069                       |
| 102-59 Capital Outlay                                        | -                         | 10,000                    | -                            | -                            |
| <b>TOTAL EXPENDITURES</b>                                    | <b>45,108</b>             | <b>144,425</b>            | <b>51,789</b>                | <b>79,069</b>                |
| <b>Excess (deficiency) of revenues over<br/>expenditures</b> | <b>813,635</b>            | <b>834,461</b>            | <b>920,938</b>               | <b>893,959</b>               |
| 102-38 Transfers In                                          | -                         | -                         | -                            | -                            |
| 102-58 Transfers Out                                         | (973,001)                 | (731,281)                 | (548,426)                    | (731,245)                    |
| <b>Total other financing sources (uses)</b>                  | <b>(973,001)</b>          | <b>(731,281)</b>          | <b>(548,426)</b>             | <b>(731,245)</b>             |
| Net change in fund balances                                  | (159,366)                 | 103,180                   | 372,512                      | 162,714                      |
| Fund Balance (deficit), Beginning                            | (2,231,154)               | (2,390,520)               | (2,390,520)                  | (2,390,520)                  |
| Fund Balance (deficit), Ending                               | (2,390,520)               | (2,287,340)               | (2,018,008)                  | (2,227,806)                  |

*\*FY2021 BUDGET is the Adopted Budget plus prior year encumbrances rolled forward*

**CITY OF DESTIN - MONTHLY FINANCIAL REPORT**

**Actuals 10/01/2020 - 06/30/2021**

| <b>110 HARBOR CRA<br/>(RESTRICTED; ECON DEV)</b>             | <b>FY2020<br/>ACTUALS</b> | <b>FY2021<br/>BUDGET*</b> | <b>FY2021<br/>YTD ACTUAL</b> | <b>FY2021<br/>PROJECTION</b> |
|--------------------------------------------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| 110-31 County TIF                                            | 314,648                   | 331,449                   | 328,932                      | 328,932                      |
| 110-31 City TIF                                              | 319,174                   | 331,449                   | 331,449                      | 331,449                      |
| 110-36 Investment Income                                     | 1,467                     | -                         | 589                          | 769                          |
| <b>TOTAL REVENUES</b>                                        | <b>635,288</b>            | <b>662,898</b>            | <b>660,971</b>               | <b>661,151</b>               |
| 110-55 Economic Environment                                  | 33,856                    | 71,675                    | 19,127                       | 30,319                       |
| 110-59 Capital Outlay                                        | -                         | 30,000                    | -                            | -                            |
| <b>TOTAL EXPENDITURES</b>                                    | <b>33,856</b>             | <b>101,675</b>            | <b>19,127</b>                | <b>30,319</b>                |
| <b>Excess (deficiency) of revenues over<br/>expenditures</b> | <b>601,432</b>            | <b>561,223</b>            | <b>641,844</b>               | <b>630,831</b>               |
| 110-38 Transfers In                                          | -                         | -                         | -                            | -                            |
| 110-58 Transfers Out                                         | (707,736)                 | (524,717)                 | (403,623)                    | (524,678)                    |
| <b>Total other financing sources (uses)</b>                  | <b>(707,736)</b>          | <b>(524,717)</b>          | <b>(403,623)</b>             | <b>(524,678)</b>             |
| Net change in fund balances                                  | (106,304)                 | 36,506                    | 238,221                      | 106,154                      |
| Fund Balance (deficit), Beginning                            | 273,428                   | 167,124                   | 167,124                      | 167,124                      |
| Fund Balance (deficit), Ending                               | 167,124                   | 203,630                   | 405,345                      | 273,278                      |

*\*FY2021 BUDGET is the Adopted Budget plus prior year encumbrances rolled forward*

**CITY OF DESTIN - MONTHLY FINANCIAL REPORT**

**Actuals 10/01/2020 - 06/30/2021**

| <b>FUND BALANCE SUMMARY<br/>ALL FUNDS</b> | <b>FY2020<br/>ACTUALS</b> | <b>FY2021<br/>BUDGET*</b> | <b>FY2021<br/>YTD ACTUAL</b> | <b>FY2021<br/>PROJECTION</b> |
|-------------------------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Nonspendable                              | 2,390,520                 | 2,287,340                 | 2,018,008                    | 2,227,806                    |
| Restricted                                | 3,967,144                 | 1,403,547                 | 3,770,648                    | 3,565,704                    |
| Committed                                 | 10,609,013                | 16,806,805                | 10,060,039                   | 12,011,127                   |
| Assigned                                  | 1,016,824                 | 1,016,824                 | 4,411,751                    | 1,000,000                    |
| <i>Unassigned</i>                         | <i>11,838,037</i>         | <i>5,528,203</i>          | <i>14,482,886</i>            | <i>15,805,706</i>            |
| <b>Ending Fund Balance</b>                | <b>29,821,538</b>         | <b>27,042,719</b>         | <b>34,743,332</b>            | <b>34,610,343</b>            |

**Nonspendable** = Long-term advance to TownCenter CRA

**Restricted** = Bond covenants (balances of debt service funds), grant agreements, state and local regulations (CRAs,

**Committed** = Council resolutions, motions, includes fund balance resolution for 1 yr debt (\$1.8m) + 3 mos

**Assigned** = Contracts, purchase orders

CITY OF DESTIN – COMMUNITY DEVELOPMENT



# AGENDA ITEM

**MEETING DATE:** September 8, 2021

**BOARD/COMMITTEE:** Harbor Community Redevelopment Agency Advisory Committee

**TYPE OF AGENDA ITEM:** Presentation

**OUTLINE NUMBER:** 4.D.

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**TO:** Harbor Community Redevelopment Agency Advisory Committee

**THRU:** Lance Johnson, City Manager  
Louis Zunguze, Community Development Director  
Kyle Bauman, City Attorney

**FROM:** Steve O'Connor, Principal Planner

**DATE:** September 2, 2021

**SUBJECT:** Development Projects and City Projects Update

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**I. BACKGROUND:** This report includes updates on the development projects in the Harbor Community Redevelopment area and active City Projects. Provided is the list of projects which are approved and under review process.

**II. DISCUSSION:** Below are the development and City projects within the Harbor CRA.

**1. Development Projects: Under Review**

- **Xtreme H2O Parking Lot - 326 Mountain Drive**
  - o This is an application for a Minor Deviation to an existing Major Development Order. The project consists of paving over the existing sand/shell parking lot with asphalt or concrete.
- **Just Chute Me - 513 Harbor Blvd**
  - o This is an application for a Minor Development Order. The project consists of developing the existing site to accommodate valet parking to be used for the parasailing business.
- **McGuire's Parking Structure - 90 Sibert Avenue**
  - o This is a request to amend the current DO to build a 2-story parking structure to serve patrons of the businesses on the premises.
- **Wet and Wild - 119 Calhoun Ave**

- o This is a major development within the Harbor CRA area. This project is proposed in Calhoun Mixed Use Zoning District (CMU). This project is proposed to be a redesigned parcel to support commercial uses. The development of the site includes multi modal district and design initiatives and seeks to protect the vegetation. This major development order application is under review.
- **Heron Harbor- 314 Harbor Boulevard**
  - o The proposed project is a simple deviation to a previously approved development. This project is procured to operate as a restaurant. Requesting approval on conversation of commercial marina slips to private marina slips. This project intends revise marina slip leases to conform for the operation of the existing restaurant space.
- **Pelican Adventures- 546,580 and 600 Harbor Boulevard**
  - o This project is a major deviation development in the South Harbor Mixed Use (SHMU) Zoning District. This project type proposes commercial use on the parcel and proposes to provide a parking for Pelican Adventures, Inc servicing resort features for watersport recreation. This project is still under review.

## 2. City Projects:

- **Cross Town Connector (Beach to Benning)- under design**
  - o This is the final segment of the overall Cross Town connector to provide a secondary East-West corridor through the city of Destin and provide pedestrian pathway connectivity between the east and west sides of the City.
- **Zerbe/Calhoun Pedestrian Project Phase I, Zerbe/Sibert to Clement Taylor Park- under construction**
  - o This project provides a pedestrian multi-use pathway connecting Clement Taylor Park and Captain Leonard Destin Park with the Community Center and the Sibert Ave Parking Lot as well as other city facilities.
- **Zerbe/Calhoun Pedestrian Project Phase II (boardwalk under the bridge)- under design**
  - o A.K.A., Boardwalk Under the Bridge. This project will provide a pedestrian crossing of US Highway 98 under Marler Bridge for safe pedestrian access between the Harbor Boardwalk and City parking.
- **Capt. Royal Melvin Heritage Park, 206 Harbor Blvd- under construction**
  - o This project will be the city's pedestrian gateway to the Harbor Boardwalk that will include public restrooms, local informational signage, and the facilities for an entertainment venue.
- **Clement Taylor Park Improvements, 131 Calhoun Ave- under design**
  - o This project will include new restrooms, parking lot improvements and enhanced pedestrian access improvements.
- **Sibert Ave Parking Lot Improvements, 108 Sibert Ave- under design**
  - o Parking Lot Improvements on the parcel. Approximately 35 additional parking

spaces to the parking lot.

- **Hwy 98 at Stahlman Ave Signalization Project**
  - o This project will focus on safety of the intersection for both vehicles and pedestrians alike.
- **Hwy 98 Landscaping Project – Airport Rd to Marler Bridge**
  - o This project will provide some landscaping within the US Highway 98 corridor to help make the area aesthetically pleasing.
- **Hwy 98 Project Development and Environmental (PD&E) Study Hwy 98 – Airport Rd to Marler Bridge.**
  - o The PD&E Study will look at FDOT's role in congestion mitigation of US Highway 98 between Airport Road and the Marler Bridge.
- **Stormwater Master Plan Update**
  - o This plan is under development currently and will be brought to the City Council in September.
- **FEMA Restoration Projects**
  - o Leonard Destin Park **COMPLETE**
- **Calhoun Avenue Speed Limit and Speed Hump near Leonard Destin Park COMPLETE**
  - o The new park and pedestrian improvements in the traffic-calming area will be necessary for pedestrian safety. The area of impact will be between Harbor Blvd to Forest St.
- **Sibert Avenue and Forest Street Safety Improvements COMPLETE**
  - o This intersection stands out as a candidate for traffic-calming and intersection vehicle and pedestrian safety improvements. Design concepts are ongoing.

As the Development Projects and City Projects are under review, staff will continue to provide updates to the Harbor CRA at their monthly meetings.

A. **Link to Strategic Goals / Objectives:**

B. **Effect on Budget (EOB):**

C. **Level of Service (LOS):**

III. **CONCLUSION:** This is an informational item.

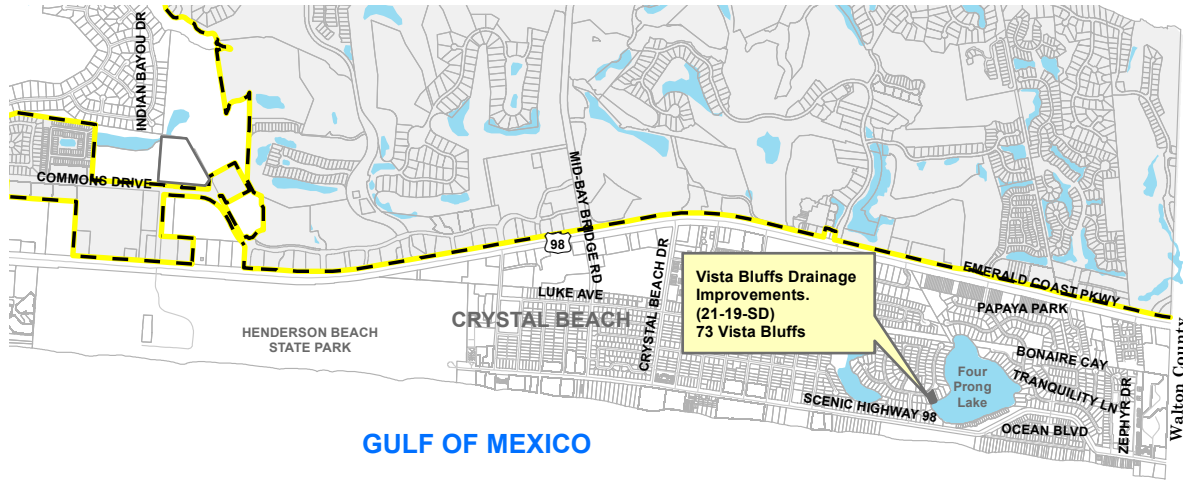
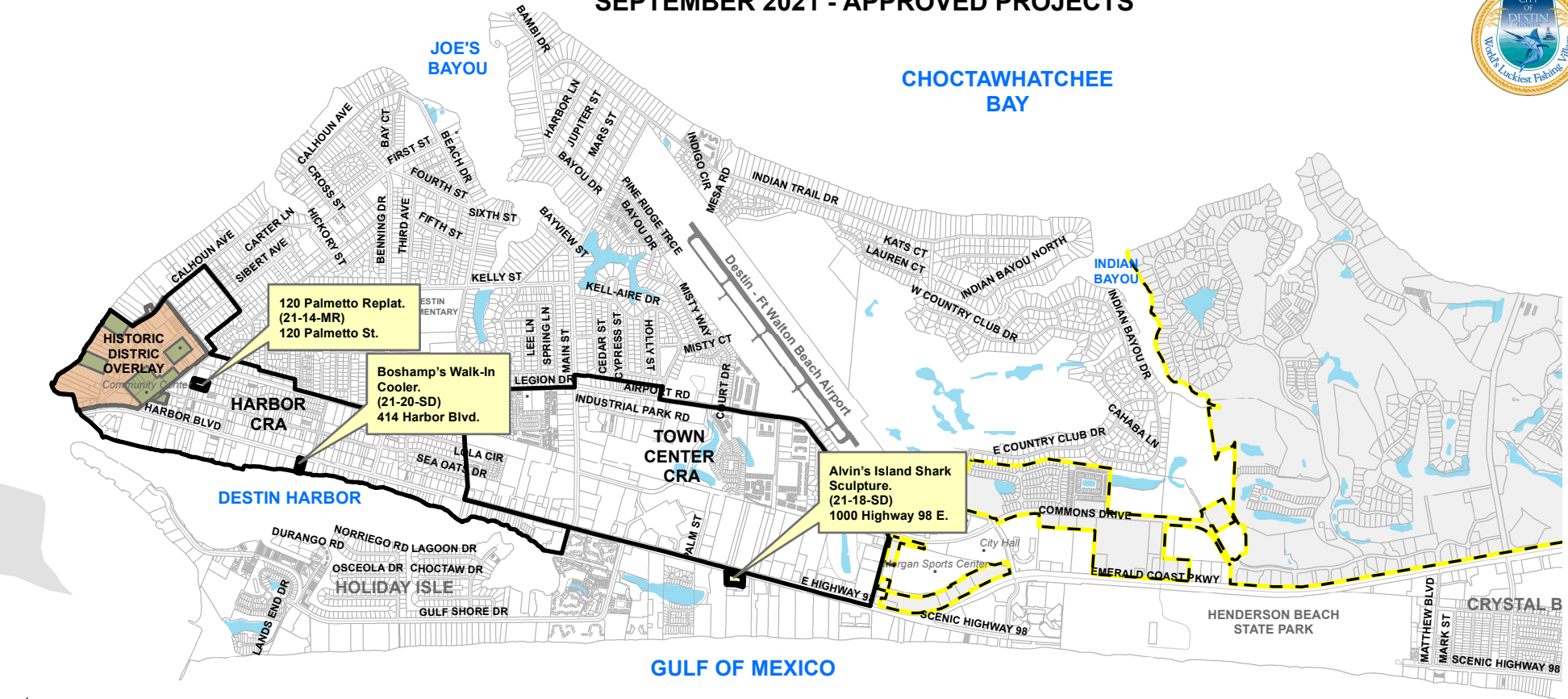
IV. **RECOMMENDED MOTION:** None- Information only

Attachments:

1. Approved Projects September 2021
2. City Wide Projects Map September

- 2021
3. Development Projects Under Review  
September 2021

SEPTEMBER 2021 - APPROVED PROJECTS

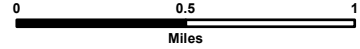


LEGEND

- City Limit Line
- Approved Projects
- Zerbe-Calhoun Historic District Overlay
- Existing Municipal Facilities



NORTH  
Scale 1" = 3000'

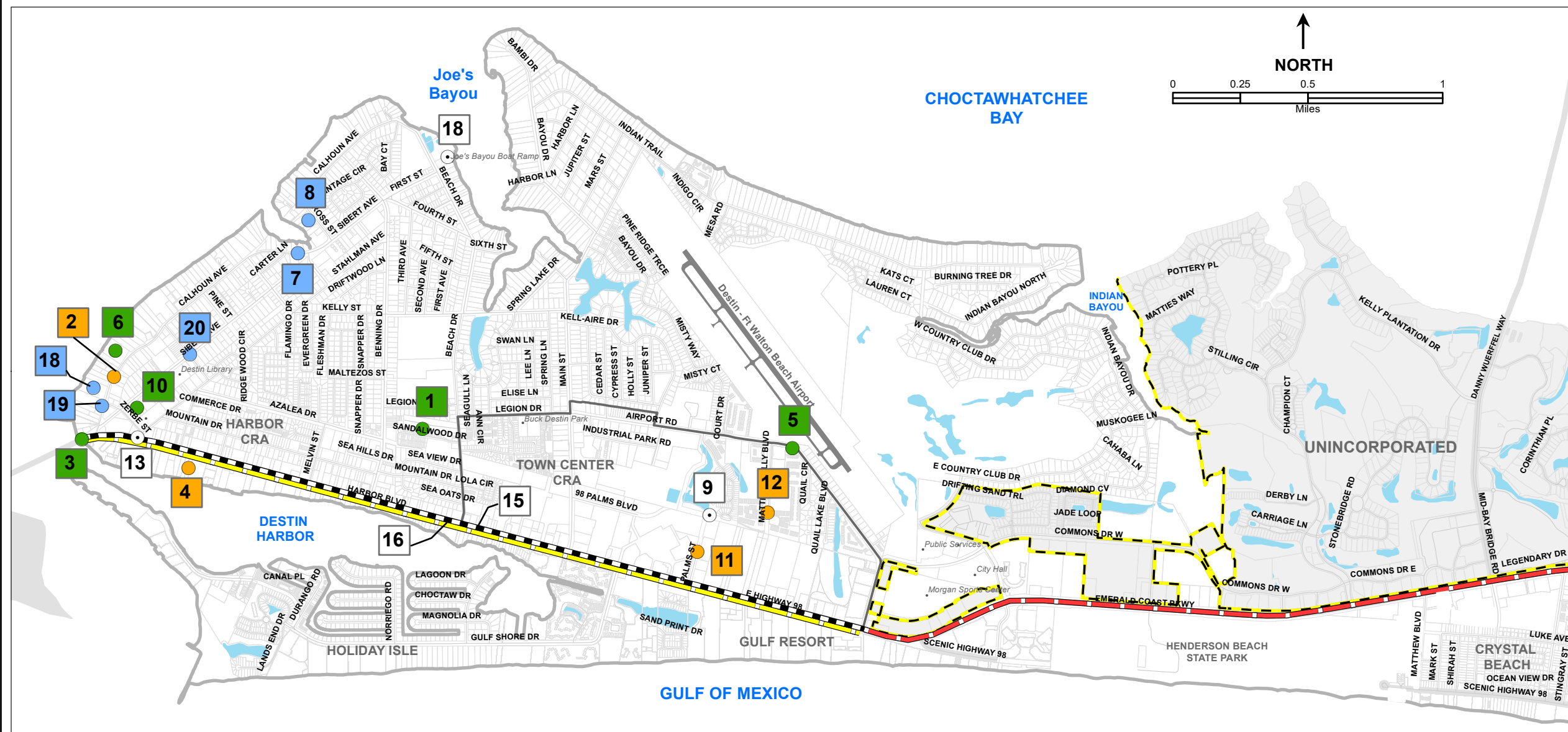


September 2021



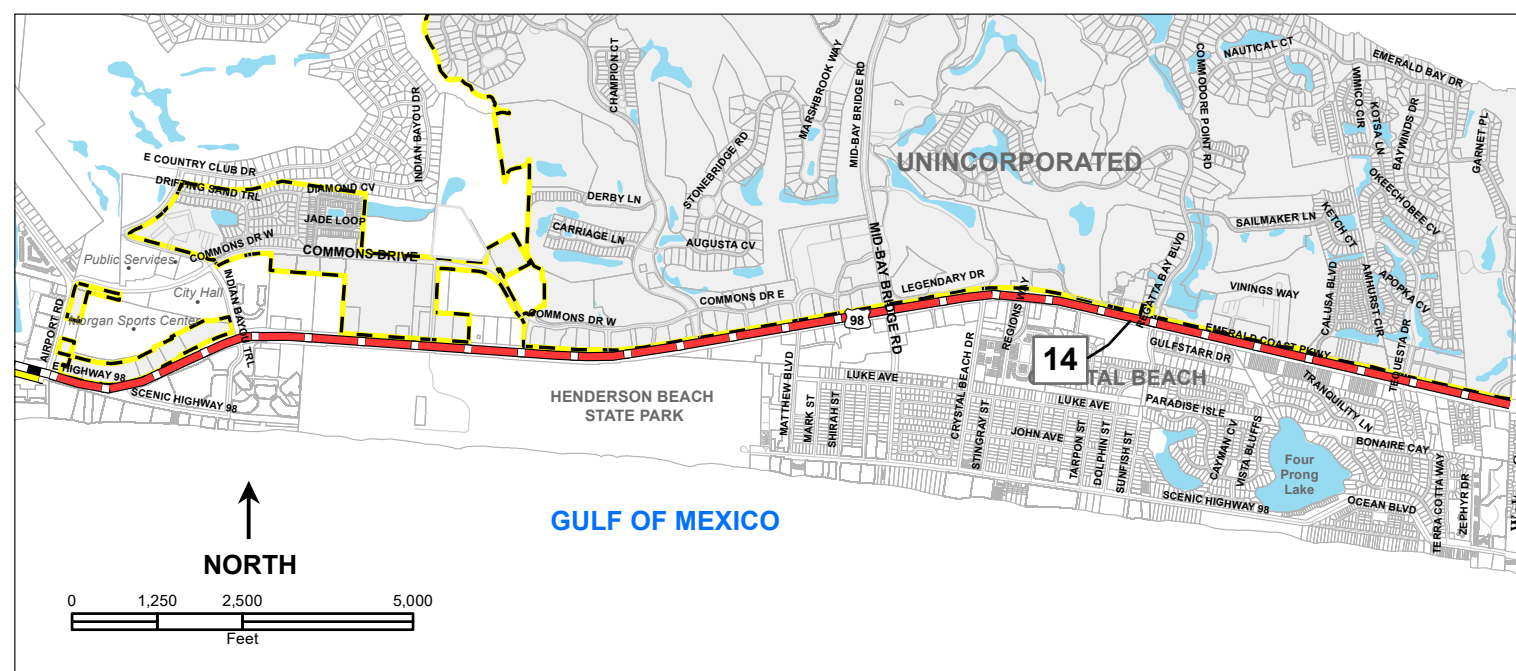
## LEGEND

- Under Construction
- Under Design
- Other Projects
- Completed Projects
- Landscaping Project  
Airport Rd. to Walton Co.
- Landscaping Project  
Airport Rd. to Marler Bridge
- (PD&E) Study Hwy. 98  
Airport Rd. to Marler Bridge
- City Limit Line



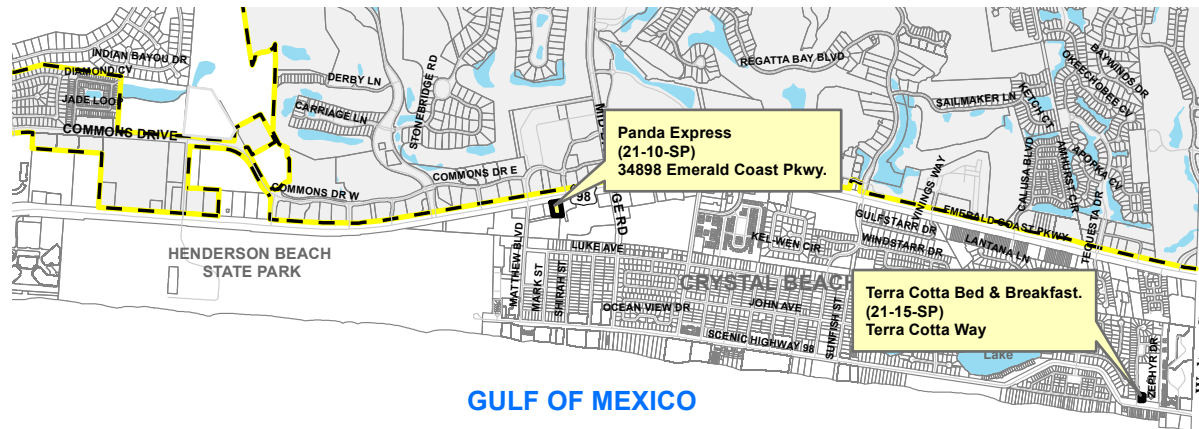
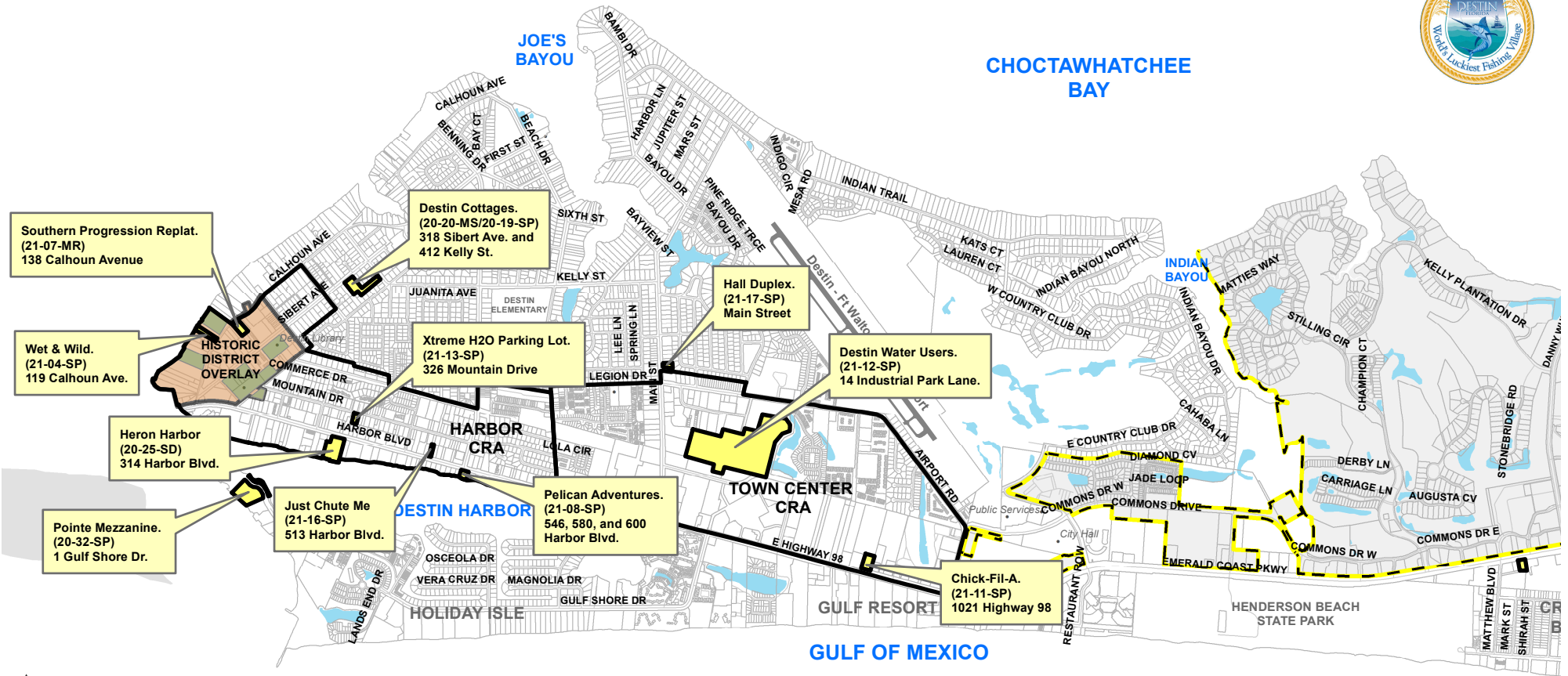
West Destin

East Destin

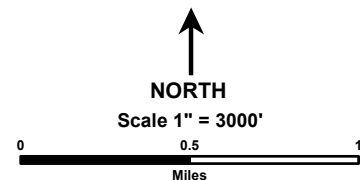


1. Crosstown Connector (Beach to Benning).
  2. Zerbe/Calhoun Pedestrian Project Phase I, Zerbe/Sibert to Clement Taylor Park.
  3. Zerbe/Calhoun Pedestrian Project Phase II (boardwalk under the bridge)
  4. Capt. Royal Melvin Heritage Park, 206 Harbor Blvd.
  5. Airport Road Curve Improvements, near 1000 Airport Rd.
  6. Clement Taylor Park Improvements, 131 Calhoun Ave.
  - \* 7. **Drainage Project – 454 Calhoun Ave.**
  - \* 8. **Drainage Project – 823 Cross St.**
  9. Pedestrian Pathway – Linear Park, Jewel Melvin Park to Mattie M Kelly Blvd (Gulf Power Easement), Concept
  10. Sibert Ave Parking Lot Improvements, 108 Sibert Ave.
  11. Palm St Extension, Vintage Destin – D.O. 19-08.
  12. Mattie M Kelly Blvd South Extension, The Charles – D.O. 20-02.
  13. Hwy 98 at Stahlman Ave Signalization Project
  14. Hwy 98 Landscaping Project – Airport Rd. to Walton County Line
  15. Hwy 98 Landscaping Project – Airport Rd to Marler Bridge
  16. Hwy 98 Project Development and Environmental (PD&E) Study Hwy 98 – Airport Rd to Marler Bridge
  17. Stormwater Master Plan
  - \* 18. **FEMA Restoration Projects**
    - Joe's Bayou
    - Leonard Destin Park
  - \* 19. **Calhoun Avenue Speed Limit and Speed Hump near Leonard Destin Park**
  - \* 20. **Sibert Avenue and Forest Street Saety Improvements**
- \* Completed Projects

# September 2021 - Development Projects Under Review



- LEGEND**
- City Limit Line
  - Development Projects Under Review
  - Zerbe-Calhoun Historic District Overlay
  - Existing Municipal Facilities



CITY OF DESTIN – COMMUNITY DEVELOPMENT



# AGENDA ITEM

**MEETING DATE:** September 8, 2021

**BOARD/COMMITTEE:** Harbor Community Redevelopment Agency Advisory Committee

**TYPE OF AGENDA ITEM:** Presentation

**OUTLINE NUMBER:** 4.E.

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**TO:** Harbor Community Redevelopment Agency Advisory Committee

**THRU:** Lance Johnson, City Manager  
Louis Zunguze, Community Development Director  
Kyle Bauman, City Attorney

**FROM:** Steve O'Connor, Principal Planner  
Donald Smith, City Engineer

**DATE:** September 2, 2021

**SUBJECT:** Wayfinding Master Plan

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## **I. BACKGROUND:**

As part of the Vision 2035, City Council has identified the development and implementation of a Wayfinding Program as one of its priority objectives. To implement this objective, Staff proposes the creation and implementation of a Wayfinding Master Plan to create consistency and a brand for the City of Destin. To that end, Staff, in collaboration with the City Manager, have decided to incorporate this item into the overall Branding Strategy for the City.

As such, Staff has been working for the past months to prepare a Wayfinding Master Plan that will incorporate all aspects of signage and showcase the City's neighborhoods and all other places of interest in the City.

**II. DISCUSSION:** As part of incorporating the Wayfinding Master Plan with the overall Branding Strategy for the City, the Wayfinding Master Plan will have the following goals:

- Promoting tourism
- Emphasizing the City as a destination
- Highlighting key attractions
- Enhancing urban design
- Reinforcing community identity
- Enhancing visitor experience

- Reducing driver and pedestrian frustration
- Improving traffic flow
- Improving roadway safety

In order to implement these goals, the staff proposes placing unique wayfinding signage at each of the City's planning areas (Crystal Beach, Henderson Beach, Commons, Gulf Resort, Town Center, Village, Airport, Harbor, and Holiday Isle) and other places of interest, such as the Library, Community Center, Sports Complex, etc.

A previous effort was undertaken in 2004 in which a company called Guidance Pathway System was commissioned to do signage for the Harbor CRA. However, in 2010, the company went out of business and the project was never fully implemented.

**A. Link to Strategic Goals / Objectives:** This project would help implement Strategic Goal 3. Improve mobility and connectivity. By providing clearly branded signage across the city, this project will provide direction for residents and visitors alike to the many points of interest within Destin.

**B. Effect on Budget (EOB):** TBD

**C. Level of Service (LOS):**

**III. CONCLUSION:** Given the high priority of this project to City Council, Staff is seeking guidance from Harbor CRA Advisory Committee (HCRAAC) as to how to proceed with this project within the Harbor Planning Area. Specifically, we are asking Harbor CRA Advisory Committee to identify whether they would prefer that:

1. Staff provide Harbor CRA with recommendations for the Wayfinding/Signage Program within the Harbor CRA.

OR

2. Harbor CRA provide Staff with recommendations for the Wayfinding/Signage Program within the Harbor CRA.

**IV. RECOMMENDED MOTION:** 1. I recommend that Staff provide the Harbor CRA Advisory Committee with recommendations for the Wayfinding/Signage Program within the Harbor CRA district.

2. I recommend that the Harbor CRA Advisory Committee provide Staff with recommendations for the Wayfinding/Signage Program within the Harbor CRA district.

Attachments:

1. Wayfinding Harbor CRA 08-11-21 - Copy

# Wayfinding Master Plan and Planning Area

Harbor Community  
Redevelopment Area Board

September 8, 2021





# Wayfinding Project Update

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- Goal/Objectives of the Wayfinding Program
- Wayfinding Map & Concept Signage
- Planning Areas
- Discussion
- Next Steps



# Wayfinding Master Plan Goal & Objectives

- Define a Sense of Place
- Highlight Destinations
- Enhance the City's Economic Brand
- Traffic Controls and Parking Identification
- Consistency and Sense of Organization





# Components of a Wayfinding Master Plan



## Gateway and Area Identification

Gateways and area signage alert travelers that they have arrived in the city or neighborhood



## Vehicular Wayfinding

Direct Visitors to areas of interest from major transportation arteries.



## Street Identity

Identifies popular locations by using support signs, public art, and banners



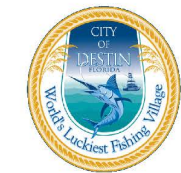
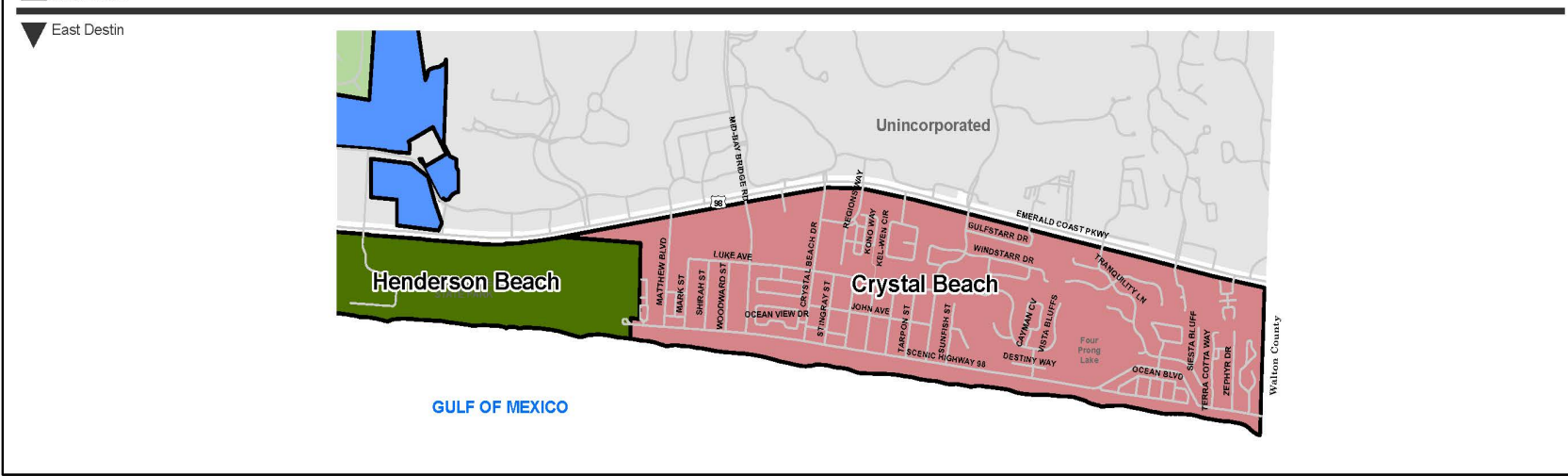
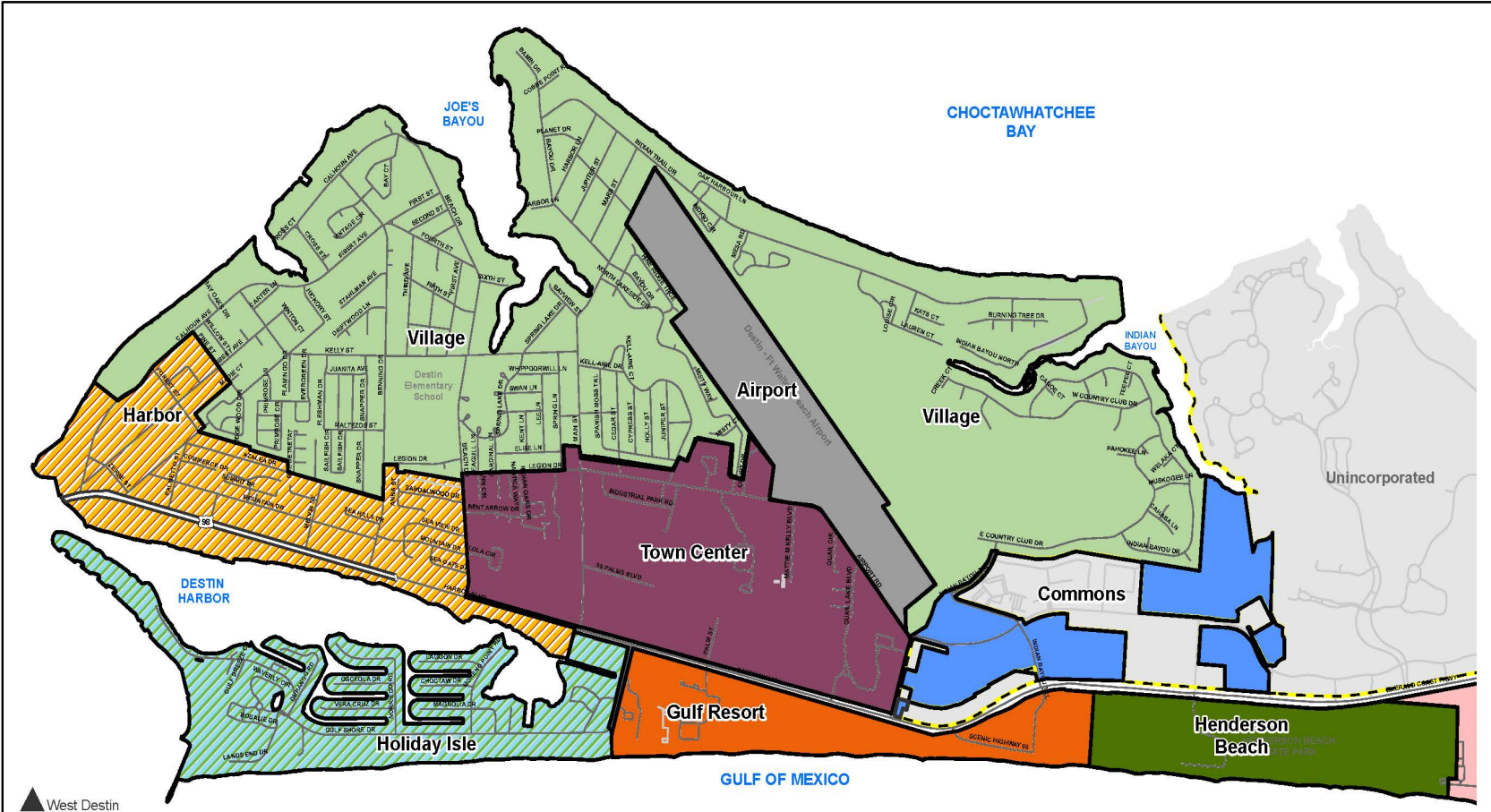
## Pedestrian Wayfinding

Navigate people who are walking to different places within the City.



## Information Kiosks

Provides notices, maps, and event information to residents and visitors.



## Proposed City of Destin Planning Areas



NORTH  
Scale 1" = 2000'

City Limits

Okaloosa County

## Proposed Planning Areas

- Airport
- Commons
- Crystal Beach
- Gulf Resort
- Harbor
- Henderson
- Holiday Isle
- Town Center
- Village

The City of Destin assumes no responsibility and/or liability for the information contained herein.  
Produced 06/02/21 by the City of Destin  
GIS Manager



# Concept Signage





# Concept Signage





# FDOT Programs Available for Hwy 98

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- Community Wayfinding Signs
- Community Aesthetic Features
- Gateway Signage



# Current FLUM vs. Planning Areas

- Current FLUM not conducive to compatibility or appropriate growth patterns
  - Acts like a zoning map rather than a vision
  - Stifles growth, and creates a sense of “negotiated” development
- Planning Areas
  - Captures the unique characteristics of an area
  - Helps focus planning efforts and drive policy
  - Ensures change is compatible or acceptable



## Proposed City of Destin Planning Areas



NORTH

Scale 1" = 2000'



City Limits



Okaloosa County

### Proposed Planning Areas



Airport



Crystal Beach



Gulf Resort



Harbor



Henderson



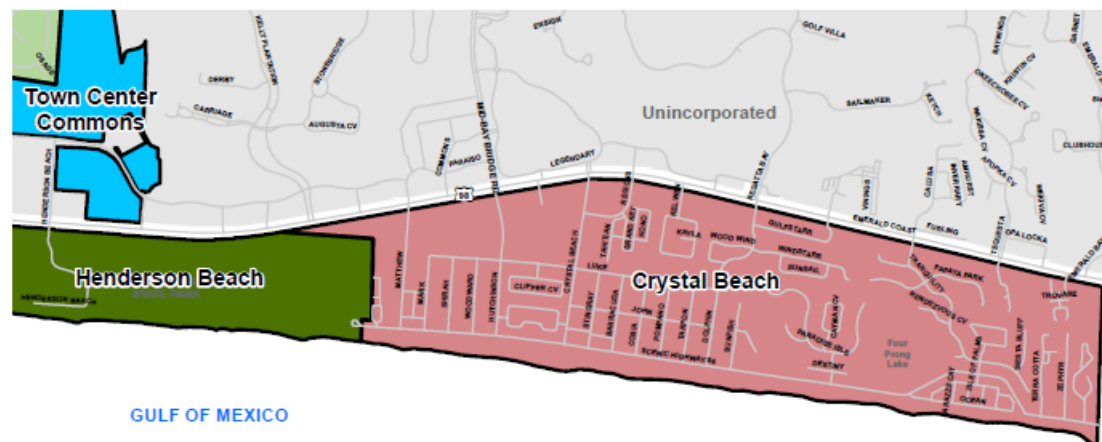
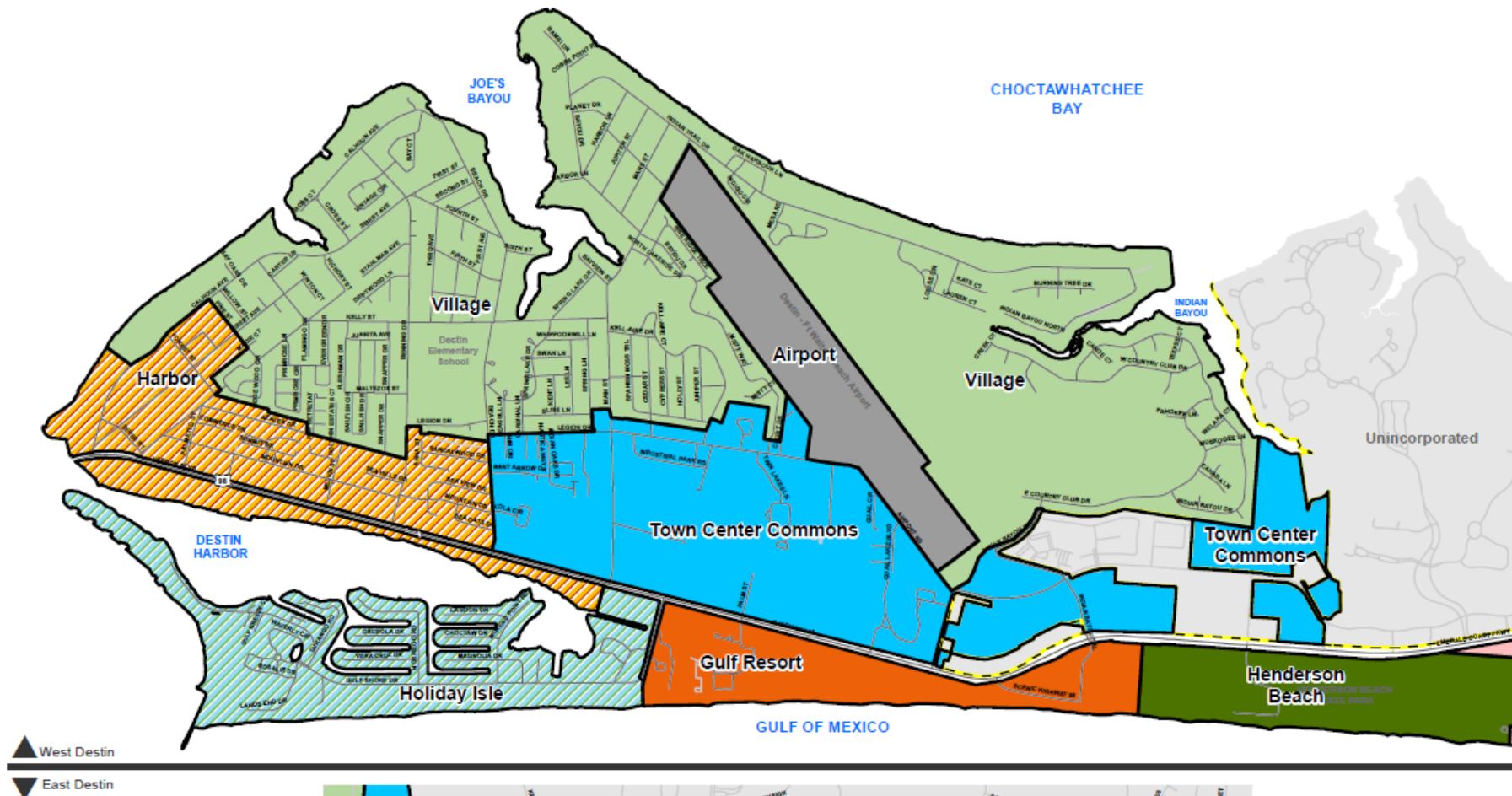
Holiday Isle



Town Center Commons

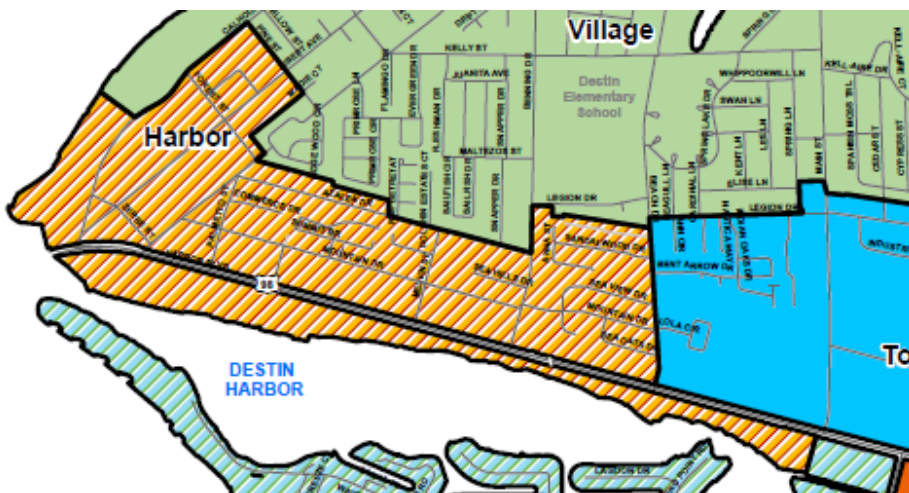


Village





# Draft Planning Area Intent Statements



- **The Harbor**

The Harbor Planning Area (the “Harbor”) intends to support a festive marketplace that fits the City's moniker as the "World's luckiest fishing village." The appropriate commercial, mixed-uses, and long-term residential uses should support the Destin fishing and recreation industries to draw visitors and residents alike. Public pedestrian shoreline and harbor boardwalk access should be planned, encouraged, and developed to foster a free-flowing festive feel of the area that benefits all users of the North and South Harbor. Efforts to implement and grow a connected and safe multi-modal transportation network within and to the Harbor Planning area should continue through innovative transportation options and creative urban design.



# Discussion

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- What do you like?
- What don't you like?
- How do you want to participate?
- What do you want to showcase?