

**REGULAR MEETING
DESTIN CITY COUNCIL
APRIL 1, 2024
ANNEX COUNCIL CHAMBERS
6:00 PM**

*****Core Value of the Month - Transparency*****

CALL TO ORDER

*** INVOCATION (Pastor Steve Farris, First Baptist Church of Destin)**

PLEDGE OF ALLEGIANCE

AGENDA APPROVAL *(Matters not specifically listed on the agenda may be added and acted upon with a super-majority vote of the Council members present and eligible to vote on the matter)*

1. PROCLAMATIONS / RECOGNITIONS / SPECIAL / **PUBLIC PRESENTATIONS / ANNOUNCEMENTS

A. Arbor Day Celebration Proclamation

2. PUBLIC COMMENTS (Section 5 - Public Hearings has separate public comments time for these items) (Note: Individual speakers will be limited to 3 minutes. At the discretion of the mayor, this 3 minute allowance may be adjusted depending on the level of business coming before the City Council)

3. * CONSENT AGENDA**

- A. Purchase of a F550 Heavy Duty Truck for the Public Works Department, authorization to issue a Purchase Order
- B. NWFL Track Club's Annual 5k Rodeo Run
- C. 2025 International HV607 Dump Truck, authorization to supplement an existing Purchase Order
- D. Approval of minutes of March 25, 2024 Special City Council Meeting
- E. Approval of minutes of February 20, 2024 Regular City Council Meeting

4. CITY MANAGER REPORTS

- A. Request from Fire Department to use Joe's Bayou
- B. Church Festival- Temporary Change of Use
- C. Renewal and Replacement Options
- D. Mattie Kelly Outfall – Engineering Design/Permitting Contract
- E. Public Participation at Council Meetings and Workshops
- F. Draft minutes of Boards and Committees - For Informational Only
- G. Announcements

5. PUBLIC HEARINGS

6. COMMENTS / PRESENTATIONS FROM MAYOR, COUNCIL, AND CITY ATTORNEY

- A. Councilmember Stephens
- B. Councilmember Geile

- 1) Projects status/updates
- C. Councilmember Destin
- D. Councilmember Bagby
- 1) Renewal and Replacement
- E. Councilmember Hebert
- F. Councilmember King
- G. Councilmember Schmidt
- H. Mayor Wagner
- I. City Attorney

7. PUBLIC COMMENTS (Comments from the public on any matters considered at the meeting, or on any matters not on the agenda)

8. ADJOURN

* Any invocation that is offered before the official start of the City Council meeting shall be the voluntary offering of a private person, to and for the benefit of the City Council. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the City Council, or the City staff, and the City is not allowed by law to endorse the religious beliefs or views of this, or any other speaker. Persons in attendance at the City Council meeting are invited to stand during the opening invocation and Pledge of Allegiance. However, such invitation shall not be construed as a demand, order, or any other type of command. No person in attendance at the meeting shall be required to participate in any opening invocation that is offered. A person may exit the City Council Chambers and return upon completion of the opening invocation if a person does not wish to participate in or witness the opening invocation.

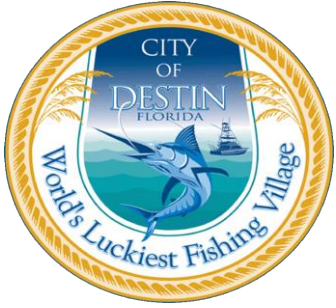
** To be placed on the agenda under public presentations, citizens must contact the City Manager or City Clerk's office one (1) week prior to the scheduled City Council Meeting, completing a Speakers Request Form and providing any accompanying documentation as requested in the form's instructions.

*** All items listed under Consent Agenda are considered to be routine by the City Council and will be enacted by one motion. There will be no separate discussion of these items. If discussion is desired, that item will be removed from the Consent Agenda and may be considered separately.

If a person decides to appeal any decision made by the Council with respect to any matter considered at this meeting, he/she may need a record of the proceedings, and for such purpose, he/she may need to ensure that verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. FS 286.0105.

Persons with disabilities who require assistance to participate in City meetings are requested to notify the City Clerk's Office at (850) 837-4242 in advance. Hearing Impaired: TTY: 711. Assistance also available through Human Resources, Title VI Coordinator, at (850) 837-4242. Personas con discapacidades que necesitan asistencia o personas que necesitan ayuda con un idioma para participar en las reuniones de la ciudad, deberán notificar la oficina de la Secretaria Municipal al (850) 837-4242 antes de la reunión. Discapacidad auditiva: TTY: 711 (Solicitar Espanol CA). La ayuda tambien está disponible por Recursos Humanos, Coordinador del Título VI, al (850) 837-4242.

All regularly scheduled city council meetings will be streamed live via the city's YouTube channel, www.youtube.com/CityofDestin. Past council meetings can also be viewed here. Please visit our agenda center on the city website at www.cityofdestin.com/agendas.



City of Destin Proclamation

DESTIN ARBOR DAY

WHEREAS, in 1872, J. Sterling Morton proposed to the Nebraska Board of Agriculture that a special day be set aside for the planting of trees; and

WHEREAS, this holiday, called Arbor Day, was first observed with the planting of more than a million trees in Nebraska. Arbor Day is now observed throughout the nation and the world; and

WHEREAS, trees can reduce the erosion of our precious topsoil by wind and water, reduce heating and cooling costs, moderate the temperature, clean the air, produce life-giving oxygen, and provide habitat for wildlife; and

WHEREAS, trees are a renewable resource giving us paper, wood for our homes, fuel for our fires, and countless other wood products; and

WHEREAS, trees in our city increase property values, enhance the economic vitality of business areas, and beautify our community. They are a source of joy and spiritual renewal;

NOW, THEREFORE I, Mayor Bobby Wagner, on behalf of the Destin City Council, do hereby proclaim April 26, 2024, as **Arbor Day** in the City of Destin, Florida, and that all citizens are urged to support the efforts to protect our trees and woodlands; and that further all citizens are urged to plant trees to gladden hearts and promote the well-being of present and future generations.

SO DONE THIS 1st DAY OF APRIL 2024

By:

Bobby Wagner, Mayor

ATTEST:

Rey Bailey, City Clerk

CITY OF DESTIN



AGENDA ITEM

COUNCIL MEETING DATE: April 1, 2024

TYPE OF AGENDA ITEM: Consent Agenda

AGENDA OUTLINE NUMBER: 3.A.

TO: City Council

THRU: Louis Zunguze, Interim City Manager
Krystal Strickland, Finance Director

FROM: Michael Burgess, Public Services Director

DATE: 03/18/2024

SUBJECT: Purchase of a F550 Heavy Duty Truck for the Public Works Department,
authorization to issue a Purchase Order

I. BACKGROUND: The FY24 budget provides funding for the replacement of aging vehicles in the City's Fleet.

II. DISCUSSION: This Ford F550 (single cab w/ flat bed) will replace the Department's current 1999 Ford F450. Upon receipt, the current F450 will be proposed as surplus and, if approved, listed in an online auction.

This vehicle will support day-to-day Public Works functions (storm sewer cleaning, transporting earth moving equipment, debris collection, etc.), and will also be utilized during disaster response and recovery operations.

A quote from StepOne Automotive (via State Contract 25100000-23-STC) is provided as ATT1.

A. Link to Strategic Goals / Objectives: I. Financially Sound City providing Service Excellence

II. Enhanced Quality of Life and Safety for Families (emergency management)

IV. Effective, Efficient, and Aesthetically Pleasing Infrastructure

B. Effect on Budget (EOB): The F550 is estimated to cost \$84,084.74 and is budgeted in the FY 2024 budget.

	30058585-565000-RRV54
	GF RR-Capital Item-
	Public Works Vehicles
	\$ 365,000
FY 24 Adopted Budget*	365,000
Previous Expenses/Encumbrances	(239,877)
Available Program Budget	125,123
This Agreement +(-)	(84,085)
FY 24 Remaining Program Budget	\$ 41,038

**FY 24 Adopted Budget includes Budget for Prior Year Encumbrances*

C. Level of Service (LOS): Improved safety features (back-up chime, rear camera, etc.) and reliability as this vehicle will be under warranty.

D. Legislative Sponsor:

III. CONCLUSION: Approving this item will allow the City to replace a vehicle that is well over 20 years old.

IV. RECOMMENDED MOTION: I move to authorize the City Manager to issue a purchase order for this vehicle in the amount of \$84,084.74.

Attachments:

1. 2024 F550 XL DRW CAB CHASSIS
FLATBED 9' revised 31924 PDF

CITY OF DESTIN



AGENDA ITEM

COUNCIL MEETING DATE: April 1, 2024

TYPE OF AGENDA ITEM: Consent Agenda

AGENDA OUTLINE NUMBER: 3.B.

TO: City Council

THRU: Louis Zunguze, Interim City Manager
Kimberly Kopp, City Attorney

FROM: Kimberly Montgomery, Deputy City Clerk
Rey Bailey, City Clerk

DATE: March 22, 2024

SUBJECT: NWFL Track Club's Annual 5k Rodeo Run

I. BACKGROUND: The **Northwest Florida Track Club, Inc.** is requesting use of city streets to hold their Annual Destin 5k Rodeo Run on Sunday, September 29, 2024. The Okaloosa County Sheriff's Office, Okaloosa County EMS, and the Destin Fire Control District have all been notified and have pledged their support for this request.

II. DISCUSSION:

A. Link to Strategic Goals / Objectives:

- Enhance Quality of Life.
 - Enhance the City's Recreational Services.

B. Effect on Budget (EOB): The City of Destin shall not incur any expense or revenue as a result of this request.

C. Level of Service (LOS): There is no staff requirement for this request.

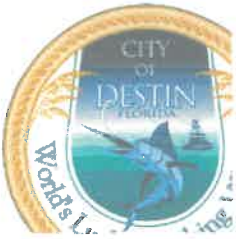
D. Legislative Sponsor:

III. CONCLUSION: All related and required documentation has been submitted and approved for legal sufficiency by both the City Attorney and the Risk Manager. Staff recommends approval of this request.

IV. RECOMMENDED MOTION: I move that they Council approve the Northwest Florida Track Club, Inc.'s request to use of city streets to hold their **Annual Destin 5k Rodeo Run** on Sunday, September 29, 2024.

Attachments:

1. NWFL Track Club's 5k Rodeo Run-24



CHECKLIST FOR USE OF PUBLIC FACILITIES OR PROPERTY:

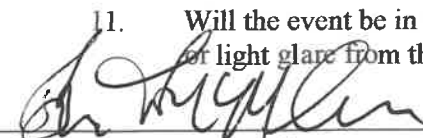
Name of Organization: Northwest Florida Track Club

Type of Event: Rodeo Run 5K (run/walk)

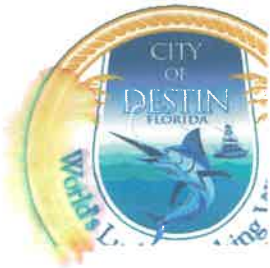
Date(s) of Event: Sept 29, 2024

Location of Event: Clement Taylor Park, Calhoun Ave. Cross St.

- 1.* Certificate of Insurance (**Endorsement to the Policy & Acord is required.**)
provided: Yes: X **This is required.** Date on which provided: 3/12/24
- 2.* Hold Harmless (**Signed Original**) provided: Yes: X **This is required.**
Date on which provided: 3/11/24
- 3.** Permission granted from FDOT for use of State roadway (applicable only if using and closing any portion of State Highway 98) Yes _____ No _____
Date written permission granted: N/A
- 4.** Local law enforcement services requested: Yes X **This is required.**
Law enforcement officer contacted: Captain Fulghum
- 5.** Destin Fire Control District contacted: Yes X **This is required.**
Person contacted: Matt Taylor
- 6.** Okaloosa County Emergency Medical Services contacted:
Person contacted: Patrick Maddox Yes X **This is required**
7. Please provide map of race route(s).
8. Describe steps being taken to ensure removal of all directional arrows, signage, as well as trash left on City streets upon conclusion of the event: The course will be marked with a non-permanent flout type material that will wash off the pavement. The volunteers at the water stop will pick up all cups. Signage will be picked up after the run to reuse at other events.
9. Please provide location & pertinent information regarding sufficient and approved event participant parking for the event: We will park at Clement Taylor Park.
Any unauthorized event participant parking is subject to being towed from private property at vehicle owner's expense
10. City Park Permit needed: Yes X No _____ If yes, please contact Lisa Firth at Destin Community Center @ 850-654-5184 to make arrangements to reserve the park.
11. Will the event be in a residential neighborhood and will there be excessive noise or light glare from the event? There will not be any excessive noise.


(Requester's or Acting Agent's Signature)

- * **Original Certificate of Insurance and signed Hold Harmless must be provided to the City of Destin to be presented to City Council prior to their approval of the event, as well as a map of the race route.**
- ** **Provide the City a written acknowledgement/concurrence from the agency.**



HOLD HARMLESS AGREEMENT

The Northwest Florida Track Club agrees to indemnify and hold harmless the City of Destin from any and all liability, defense costs, including attorney fees and all other fees incidental to defense, loss or damage the City of Destin may suffer as a result of claims, demands, costs or judgments against it arising from the Rodeo Run 5K to be held on Sept 29, 2024.

In addition, the Northwest Florida Track Club agrees to provide the City of Destin a Certificate of Insurance naming the City as an Additional Insured reflecting general liability coverage of not less than \$2,000,000.00.

Northwest Florida Track Club

(Corporate Name)

[Signature]

Signature of President

Andrew M. Crete, President

Print name and print President next to name

STATE OF Florida

COUNTY OF Okaloosa

The foregoing instrument was acknowledged before me by means of ☒ physical presence or ☐ online notarization, on this 11 day of March 20 24 by Drew Crete who is personally known by me ☒ or has produced identification FLDL Type of Identification:

[Signature]

Signature of Notary Taking Acknowledgement

Printed name of Notary Taking Acknowledgement

Sydney Sailors

(Seal)





CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
03/07/2024

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an **ADDITIONAL INSURED**, the policy(ies) must have **ADDITIONAL INSURED** provisions or be endorsed. If **SUBROGATION IS WAIVED**, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Insurance Management Group 959 East 4th St Marion IN 46952	CONTACT NAME: Tabitha Messersmith PHONE (A/C No, Ext): (800) 272-8673 FAX (A/C, No): (765) 664-0761 E-MAIL ADDRESS: tmessersmith@insmgt.com																					
INSURED Road Runners Club of America/2024 and Its Member Clubs 1501 Langston Boulevard, Suite 140 Arlington VA 22209	<table><tr><th colspan="2">INSURER(S) AFFORDING COVERAGE</th><th>NAIC #</th></tr><tr><td>INSURER A:</td><td>Granite State Insurance Company</td><td>23809</td></tr><tr><td>INSURER B:</td><td>National Union Fire Insurance Company of Pittsburgh, PA</td><td>19445</td></tr><tr><td>INSURER C:</td><td></td><td></td></tr><tr><td>INSURER D:</td><td></td><td></td></tr><tr><td>INSURER E:</td><td></td><td></td></tr><tr><td>INSURER F:</td><td></td><td></td></tr></table>	INSURER(S) AFFORDING COVERAGE		NAIC #	INSURER A:	Granite State Insurance Company	23809	INSURER B:	National Union Fire Insurance Company of Pittsburgh, PA	19445	INSURER C:			INSURER D:			INSURER E:			INSURER F:		
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INSURER E:																						
INSURER F:																						

COVERAGES

CERTIFICATE NUMBER: 2024 \$2M A.I. Liability

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL SUBR INSD WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	☒ COMMERCIAL GENERAL LIABILITY ☐ CLAIMS-MADE ☒ OCCUR ☒ Legal Liability to Participants \$2,000,000 GEN'L AGGREGATE LIMIT APPLIES PER: ☐ POLICY ☐ PRO-JECT ☐ LOC ☒ OTHER: Per Event Basis		AIL0003450335200	12/31/2023	12/31/2024	EACH OCCURRENCE \$ 2,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 500,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 2,000,000 GENERAL AGGREGATE \$ 5,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000 Abuse and Molestation \$ 500,000
	AUTOMOBILE LIABILITY ☐ ANY AUTO ☐ OWNED AUTOS ONLY ☒ HIRED AUTOS ONLY ☐ SCHEDULED AUTOS ☒ NON-OWNED AUTOS ONLY					BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$
	UMBRELLA LIAB ☐ EXCESS LIAB DED RETENTION \$					EACH OCCURRENCE \$ AGGREGATE \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) ☐ If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N N/A				PER STATUTE E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$
B	Excess Medical & Accident (\$250 Deductible/Claim)		AID0003450335800	12/31/2023	12/31/2024	Excess Medical \$10,000 AD & Specific Loss \$2,500

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

City of Destin, FL IS NAMED AS AN ADDITIONAL INSURED AS RESPECTS TO THEIR INTEREST IN THE OPERATIONS OF THE NAMED INSURED.
DATE OF EVENT(S): 09/29/24 Rodeo Run 5K INSURED RRCA CLUB/EVENT MEMBER: Northwest Florida Track Club ATTN: Drew Crete, PO Box 911, Shalimar FL 32579 Attached: KRGL56
Processed by RMV

CERTIFICATE HOLDER

CANCELLATION

09/29/24 City of Destin 4200 Indian Bayou Trail Destin FL 32541	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE <i>Gerry R. Diller</i>
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ENDORSEMENT

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

This endorsement, effective 12:01 A.M.: 12/31/2023
Forms a part of Policy No.: AIL0003450335200

ADDITIONAL INSURED OWNERS AND/OR LESSORS OF PREMISES, SPONSORS OR CO-PROMOTERS

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE FORM

A. SECTION II - WHO IS AN INSURED is amended to include as an additional insured any person(s) or organization(s) of the types indicated by an "x" in any boxes shown below, but only with respect to liability for "bodily injury," "property damage" or "personal and advertising injury" caused, in whole or in part, by:

1. your acts or omissions or the acts or omissions of those acting on your behalf in the performance of your ongoing operations; or
2. you or those acting on your behalf in connection with the ownership, maintenance or use of that part of the premises leased, rented or loaned to you.

However:

1. The insurance afforded to such additional insured only applies to the extent permitted by law; and
2. If coverage provided to the additional insured is required by a contract or agreement, the insurance afforded to such additional insured will not be broader than that which you are required by the contract or agreement to provide for such additional insured.

With respect to an additional insured owner and/or lessor of premises, this insurance does not apply to:

1. An "occurrence" or offense which takes place after you cease to be a tenant in possession of the subject premises.
2. "Bodily injury" or "property damage" arising out of:
 - a. Structural alterations, new construction or demolition operations performed by or on behalf of the owner and/or lessor of premises;
 - b. Any design defect or structural maintenance of the premises; or
 - c. Any premises defect.

B. With respect to the insurance afforded to these additional insureds, the following is added to SECTION III - LIMITS OF INSURANCE:

If coverage provided to the additional insured is required by a contract or agreement, the most we will pay on behalf of the additional insured is the amount of insurance:

1. Required by the contract or agreement; or
2. Available under the applicable Limits of Insurance shown in the Declarations; whichever is less.

This endorsement shall not increase the applicable Limits of Insurance shown in the Declarations.

Schedule of Additional Insureds:

- ☒ Owners and/or Lessors of the premises leased, rented or loaned to you
- ☒ Sponsors
- ☒ Co-Promoters
- ☒ Any individual person(s) or organization(s) listed below:

State of California, its officers, employees and servants

CLUB Name: Six Rivers Running Club

EVENT Date and Title: 04/20/2024 Sue-meg Park 5K & 10K Race

PCN: 126

All other terms and conditions of the policy remain the same.

SCOTT LUNSFORD

Authorized Representative

DCSD

From: Joseph J. Fulghum [mailto:jfulghum@sheriff-okaloosa.org]
Sent: Friday, March 8, 2024 2:02 PM
To: Brian M.
Subject: RE: Upcoming race in Destin

As long as it's the same as last year, it is approved.

Joseph Jason Fulghum
Captain, East District
Okaloosa County Sheriff's Office
4300 E. Legendary Dr. Suite 250
Destin, FL 32541
(850)613-2208

From: Brian M. <btexpress@cox.net>
Sent: Friday, March 8, 2024 11:56 AM
To: Joseph J. Fulghum <jfulghum@sheriff-okaloosa.org>
Subject: Upcoming race in Destin

Captain Fulghum,
Once again, we are starting to plan for our annual Rodeo Run 5K.
As you know, part of Destin's permitting process is to get approval from the Sheriff's Office.
I worked with you last year.
I included our agreement last year, as it seemed to work out well.
This year, the race date is Sunday, Sept 29, 2024, 8:00 start on Calhoun Ave and finishing at Clement Taylor Park.
We will use the same route as every other year; Calhoun to Cross to Calhoun to a turnaround, then back to the park.
Please reply to this email as your concurrence and I will include it with my permit application.
Thank you in advance,
Brian McMahon

DFCD

From: Matt Taylor [mailto:MTaylor@destinfire.com]
Sent: Friday, March 8, 2024 1:38 PM
To: Brian M.
Cc: Mike Landis; Justin Blixt; Jeff Anderson
Subject: RE: Upcoming running event in Destin

Brian,

*Thank you for notifying the Destin Fire Control District of the Annual Rodeo Run 5K on Sunday Sept 29, 2024 at 0800am. The appropriate shift has been copied on this e-mail.
Please advise all participants to maintain an awareness for any responding emergency vehicle during all stages of the event and to immediately cede the right-of-way.
Have a great run and if you need any other assistance, please contact me.
This e-mail will serve as the Destin Fire Control District's acknowledgement of this event. Please forward it to the appropriate agencies.*

Matt Taylor, Fire Marshal
Destin Fire Control District
850-837-8413

From: Brian M. <btexpress@cox.net>
Sent: Friday, March 8, 2024 11:58 AM
To: Matt Taylor <MTaylor@destinfire.com>
Subject: Upcoming running event in Destin

Mr. Taylor,

The Northwest Florida Track Club (NWFTC) is planning its annual Rodeo Run 5K to be held Sunday Sept 29, 2024 at 0800 hours.

The race will last about 1 hour.

As part of the permitting process, we need your approval.

The run will start and finish at Clement Taylor Park on Calhoun Ave, run along Calhoun and Cross streets.

The map is attached.

The roads will not be closed and all participants will be briefed to yield to emergency vehicles.

If we have an emergency, we will call 911.

Please reply to this email with your approval or call me if you have any questions.

Brian McMahon

Race Coordinator, NWFTC

850-582-5273

From: Patrick Maddox [mailto:pmaddox@myokaloosa.com]

Sent: Friday, March 8, 2024 12:05 PM

To: 'Brian M.'

Cc: Kevin Kirkpatrick; Tamara Young Destin PIO; Darrel Welborn

Subject: RE: Upcoming Running Event in Destin

Mr. McMahon,

OCEMS

Public Safety has no objection. I have copied the City of Destin's PIO and OCSO in the event other approvals or evaluations are required.

Stay safe,

Patrick Maddox, LE CDR(R)

Director of Public Safety

Okaloosa County Board of County Commissioners

90 College Blvd E.

Niceville, Fl. 32578

(850) 651-7150

pmaddox@myokaloosa.com

From: Brian M. <btexpress@cox.net>

Sent: Friday, March 8, 2024 12:02 PM

To: Patrick Maddox <pmaddox@myokaloosa.com>

Subject: Upcoming Running Event in Destin

Mr. Maddox,

The Northwest Florida Track Club (NWFTC) is planning its annual Rodeo Run 5K to be held Sunday Sept 29, 2024 at 0800 hours.

The run will last approximately 1 hour.

As part of the permitting process, we need your approval.

The run will start and finish at Clement Taylor Park on Calhoun Ave, run along Calhoun and Cross streets.

The map is attached.

The roads will not be closed and all participants will be briefed to yield to emergency vehicles.

If we have an emergency, we will call 911.

Please reply to this email with your approval or call me if you have any questions.

Brian McMahon

Race Coordinator, NWFTC

850-582-5273

Calhoun Ave 5K

Distance: 3.07 mi

Elevation Gain: 37 ft

Elevation Max: 41 ft

Notes



From: [Kimberly Kopp](#)
To: [Kim Montgomery](#)
Cc: [Jamie Haynes](#); [Rey Bailey](#); [Sharon Gardner](#); [Kyle Bauman](#)
Subject: Re: 2024 Rodeo Run in September
Date: Wednesday, March 13, 2024 5:47:18 AM
Attachments: [image001.png](#)

Looks good to me. Thanks.
Sent from my iPhone

On Mar 12, 2024, at 8:59 AM, Kim Montgomery
<kmontgomery@cityofdestin.com> wrote:

Good morning,

Please find attached the request for use of city right-of-way for the Annual Rodeo Run at the end of September. Everything seems to be in order please reply with your response.

Thanks,
-Kim

Kimberly I. Montgomery | Deputy City Clerk
City of Destin | 4200 Indian Bayou Trail
Destin, FL 32541 | (P) 850.837.4242

<[image001.png](#)>

Please visit our web site at www.cityofdestin/cssurvey to complete a customer service survey. We appreciate your honest opinion and will take it into consideration to help us improve our services. Thank you for your feedback.

Under Florida law, e-mail addresses are public records. If you do not want your e-mail address released in response to a public records request, do not send electronic mail to this entity. Instead, contact this office by phone or in writing.
****Please be aware, the associated cost for public records is \$.15 per page for one-sided copies, \$.20 for two-sided copies, and \$21.00 per hour after the first 15-minutes; for time spent on research.****

“Please Note: Florida has a very broad public records law. Most written communications to or from the City of Destin officials are public records available to the public and media upon request. Your e-mail address and communications may therefore be subject to public disclosure.”
<2024 Rodeo Run 5K Package.pdf>

From: [Jamie Haynes](#)
To: [Kim Montgomery](#); [Kimberly Kopp](#)
Cc: [Rey Bailey](#); [Sharon Gardner](#); [Kyle Bauman](#)
Subject: RE: 2024 Rodeo Run in September
Date: Tuesday, March 12, 2024 9:02:53 AM
Attachments: [image003.png](#)

Everything looks good from my side.

Thanks!

Jamie

Jamie Haynes, MHR, SHRM-CP

Human Resources Director

CITY OF DESTIN

4200 Indian Bayou Trail

Destin, Florida 32541

O: 850-837-4242, ext 1301

C: 850-714-2484

F: 850-269-9890



From: Kim Montgomery <kmontgomery@cityofdestin.com>

Sent: Tuesday, March 12, 2024 8:59 AM

To: Jamie Haynes <jhaynes@cityofdestin.com>; Kimberly Kopp <kkopp@romanokopplaw.com>

Cc: Rey Bailey <rbailey@cityofdestin.com>; Sharon Gardner <sgardner@cityofdestin.com>; Kyle Bauman <kbauman@asglegal.com>

Subject: 2024 Rodeo Run in September

Importance: High

Good morning,

Please find attached the request for use of city right-of-way for the Annual Rodeo Run at the end of September. Everything seems to be in order please reply with your response.

Thanks,
-Kim

Kimberly I. Montgomery | Deputy City Clerk
City of Destin | 4200 Indian Bayou Trail
Destin, FL 32541 | (P) 850.837.4242



Please visit our web site at www.cityofdestin/cssurvey to complete a customer service survey. We appreciate your honest opinion and will take it into consideration to help us improve our services. Thank you for your feedback.

Under Florida law, e-mail addresses are public records. If you do not want your e-mail address released in response to a public records request, do not send electronic mail to this entity. Instead, contact this office by phone or in writing.

****Please be aware, the associated cost for public records is \$.15 per page for one-sided copies, \$.20 for two-sided copies, and \$21.00 per hour after the first 15-minutes; for time spent on research.****

CITY OF DESTIN



AGENDA ITEM

COUNCIL MEETING DATE: April 1, 2024

TYPE OF AGENDA ITEM: Consent Agenda

AGENDA OUTLINE NUMBER: 3.C.

TO: City Council

THRU: Louis Zunguze, Interim City Manager
Krystal Strickland, Finance Director

FROM: Michael Burgess, Public Services Director

DATE: 03/25/2024

SUBJECT: 2025 International HV607 Dump Truck, authorization to supplement an existing Purchase Order

I. BACKGROUND: The City ordered a 2022 International HV607 Dump Truck from Ward Trucks in the Fall of 2021 to replace our current 1998 Ford Dump Truck. Due to production and supply chain issues, the delivery of this truck, critical to the operations of the Public Works Department, has been delayed repeatedly. Ward Trucks will be able to provide the City with a 2025 model truck in July of this year (see build date attachment ATT3).

II. DISCUSSION: The 2025 contract price for a HV607 with an 18-yd bed has increased since the order was initially placed. The difference in cost between the 2022 model and 2025 model is \$32,246.14. Funding for the renewal and replacement of vehicles has been provided in the FY24 budget to cover this difference.

Attachments Include:

ATT1: Purchase Order 22024 (from Fall of 2021)

ATT2: Quote from Ward Trucks for a 2025 model

ATT3: Build Date email from Ward Trucks

A. Link to Strategic Goals / Objectives: I. Financially Responsible City providing Service Excellence

II. Quality of Life and Safety for Families (emergency management)

IV. Effective, Efficient, and Aesthetically Pleasing Infrastructure

B. Effect on Budget (EOB): The dumptruck provider has requested the city increase the purchase order amount from \$117,573.49 to \$149,789.63, an increase of \$32,216.14.

Funds are available as follows:

	30058585-565000-RRV54
	GF RR-Capital Item-
	Public Works Vehicles
	\$ 365,000
FY 24 Adopted Budget*	365,000
Previous Expenses/Encumbrances	(323,962)
Available Program Budget	41,038
This Agreement +(-)	(32,216)
FY 24 Remaining Program Budget	\$ 8,822

**FY 24 Adopted Budget includes Budget for Prior Year Encumbrances*

C. **Level of Service (LOS):** Increased reliability as this new dump truck will be under warranty.

D. **Legislative Sponsor:**

III. **CONCLUSION:** The Public Works Department is in dire need of a new dump truck. Our current truck, used routinely and in the case of emergencies, is 27 years old, well beyond its useful life.

IV. **RECOMMENDED MOTION:** I move that the City Manager be authorized to supplement Purchase Order (22024) with \$32,246.14 from the FY24 budget, specifically from RRV54.

Attachments:

1. ATT1: Purchase Order 22024
2. ATT2: CITY OF DESTIN 2025 QUOTE
3. ATT3: CITY OF DESTIN 2025 build date

**Bill To**

FINANCE DEPARTMENT
C/O CITY OF DESTIN
4200 INDIAN BAYOU TRAIL
DESTIN, FL 32541

PHONE
(850) 837-4242
FAX
(850) 269-9890

HOURS
Monday - Friday
8:00 a.m. - 5:00 p.m.

Purchase Order

Fiscal Year 2022

Page: 1 of 1

**THIS NUMBER MUST APPEAR ON ALL INVOICES,
PACKAGES AND SHIPPING PAPERS.**

Purchase Order #

22024

Delivery must be made within doors of specified destination.

Vendor

WARD INTERNATIONAL TRUCKS LLC
2101 PERIMETER ROAD
MOBILE, AL 36615

Ship To

PUBLIC SERVICES
C/O CITY OF DESTIN
4000 INDIAN BAYOU TRAIL
DESTIN, FL 32541

VENDOR PHONE NUMBER		VENDOR FAX NUMBER		REQUISITION NUMBER	DELIVERY REFERENCE
				22035	
DATE ORDERED	VENDOR NUMBER	DATE REQUIRED	FREIGHT METHOD/TERMS		DEPARTMENT/LOCATION
11/29/2021	6190				PUBLIC SERVICES
NOTES					

International HV607 18yd Dump

The Above Purchase Order Number Must Appear On All Correspondence - Packing Sheets And Bills Of Lading

ITEM #	DESCRIPTION / PART #	QTY	UOM	UNIT PRICE	EXTENDED PRICE
1	International HV607 18yd Dump Truck	1.0	LS	\$117,573.49	\$117,573.49
	GL Account: 30058585 - 564000 - RRVEH			\$117,573.49	
GL SUMMARY					

30058585 - 564000 - RRVEH

\$117,573.49

Authorized Signature

Authorized Signature

Purchase Order Total**\$117,573.49**

Vendor Copy



HV607 SBA

Sales Proposal For:
City of Destin

Presented By:
WARD INTL TRUCKS INC.

Prepared For:

City of Destin
Michael Burgess
4200 Indian Bayou Trl.
Destin, FL 32541-4305
(850)837 - 4242
Reference ID: N/A

Presented By:

WARD INTL TRUCKS INC.
David Floyd
5885 NORTH W STREET
PENSACOLA FL 32505 -
(850)474-9301

Sourcewell Sales Programs G-1399B 01/2024

Model Profile
2025 HV607 SBA (HV607)

AXLE CONFIG:	6X4
APPLICATION:	Construction Dump
MISSION:	Requested GVWR: 54000. Calc. GVWR: 56000. Calc. GCWR: 80000 Calc. Start / Grade Ability: 19.28% / 1.98% @ 55 MPH Calc. Geared Speed: 83.4 MPH
DIMENSION:	Wheelbase: 201.00, CA: 133.90, Axle to Frame: 63.00
ENGINE, DIESEL:	{Cummins L9 350} EPA 2024, 350HP @ 2200 RPM, 1050 lb-ft Torque @ 1200 RPM, 2200 RPM Governed Speed, 350 Peak HP (Max)
TRANSMISSION, AUTOMATIC:	{Allison 3000 RDS} 6th Generation Controls, Close Ratio, 6-Speed with Double Overdrive, with PTO Provision, Less Retarder, Includes Oil Level Sensor, with 80,000-lb GVW and GCW Max, On/Off Highway
CLUTCH:	Omit Item (Clutch & Control)
AXLE, FRONT NON-DRIVING:	{Meritor MFS-16-143A} Wide Track, I-Beam Type, 16,000-lb Capacity
AXLE, REAR, TANDEM:	{Meritor MT-40-14X-4DCR} Single Reduction, 40,000-lb Capacity, .433"(11mm) Wall Housing Thickness, Driver Controlled Locking Differential in Forward-Rear and Rear-Rear Axle, R Wheel Ends Gear Ratio: 4.88
CAB:	Conventional, Day Cab
TIRE, FRONT:	(2) 385/65R22.5 Load Range L HAC 3 (CONTINENTAL), 479 rev/mile, 68 MPH, All-Position
TIRE, REAR:	(8) 11R22.5 Load Range G M713 ECOPIA (BRIDGESTONE), 499 rev/mile, 75 MPH, Drive
SUSPENSION, REAR, TANDEM:	{Hendrickson HMX EX 400} Walking Beam, 40,000-lb Capacity, 54" Axle Spacing, Rubber Springs, with Transverse Torque Rods, Rubber End Bushings
PAINT:	Cab schematic 100WL Location 1: 6F68, Sapphire Spring Metallic (Prem) Chassis schematic N/A

<u>Description</u>	<u>F/R Wt</u> (lbs)	<u>Tot Wt</u> (lbs)
Base Chassis, Model HV607 SBA with 201.00 Wheelbase, 133.90 CA, and 63.00 Axle to Frame.	6136/3644	9780
TOW HOOK, FRONT (2) Frame Mounted	8/0	8
AXLE CONFIGURATION {Navistar} 6x4	172/95	267
FRAME RAILS Heat Treated Alloy Steel (120,000 PSI Yield); 10.250" x 3.610" x 0.375" (260.4mm x 91.7mm x 9.5mm); 456.0" (11582mm) Maximum OAL	137/302	439
BUMPER, FRONT Swept Back, Steel, Heavy Duty	0/0	0
FRAME DIMPLE Dimple on Left and Right Top Flange of Frame Rail to Reference Rear Axle Centerline	0/0	0
WHEELBASE RANGE 169" (430cm) Through and Including 219" (555cm)	172/-172	0
AXLE, FRONT NON-DRIVING {Meritor MFS-16-143A} Wide Track, I-Beam Type, 16,000-lb Capacity	148/0	148
SUSPENSION, FRONT, SPRING Parabolic Taper Leaf, Shackle Type, 16,000-lb Capacity, with Shock Absorbers	44/0	44
BRAKE SYSTEM, AIR Dual System for Straight Truck Applications	0/0	0
TRAILER CONNECTIONS Four-Wheel, with Hand Control Valve and Tractor Protection Valve, for Straight Truck	2/0	2
DRAIN VALVE {Bendix DV-2} Automatic, with Heater, for Air Tank	1/0	1
AIR BRAKE ABS {Bendix AntiLock Brake System} 4-Channel (4 Sensor/4 Modulator) Full Vehicle Wheel Control System	0/0	0
AIR DRYER {Bendix AD-9} with Heater	19/9	28
BRAKE CHAMBERS, REAR AXLE {Bendix EverSure} 30/30 SqIn Spring Brake	0/14	14
BRAKE CHAMBERS, FRONT AXLE {Bendix} 24 SqIn	4/0	4
BRAKE, PARKING Manual Push-Pull Pneumatic Parking Brake	1/0	1
SLACK ADJUSTERS, FRONT {Haldex} Automatic	14/0	14
SLACK ADJUSTERS, REAR {Haldex} Automatic	0/32	32
AIR COMPRESSOR {Cummins} 18.7 CFM	0/0	0
AIR TANK LOCATION (2) Mounted 25" Back of Cab, Outside Right Rail, with Ground Clearance	6/34	40
AIR DRYER LOCATION Mounted Inside Left Rail, Back of Cab	15/6	21
DUST SHIELDS, FRONT BRAKE for Air Cam Brakes	10/0	10
DUST SHIELDS, REAR BRAKE for Air Cam Brakes	0/20	20
HAND CONTROL VALVE, AIR for Trailer Brakes, Omit Item	0/0	0
BRAKE CHAMBERS, POSITION on Rear/Rear Axle Located Inside Rear Tire Envelope (Meets Asphalt Spreader/Paver Clearance Requirements)	0/0	0
BRAKES, REAR {Meritor 16.5X7 Q-PLUS CAST} Air S-Cam Type, Cast Spider, Fabricated Shoe, Double Anchor Pin, Size 16.5" X 7", 23,000-lb Capacity per Axle	0/104	104
BRAKES, FRONT {Meritor 16.5X6 Q-PLUS CAST} Air S-Cam Type, Cast Spider, Fabricated Shoe, Double Anchor Pin, Size 16.5" X 6", 23,000-lb Capacity	33/0	33
PARK BRAKE CHAMBERS, ADDITIONAL (2) Spring Brake Type	0/30	30
STEERING COLUMN Tilting	14/1	15

<u>Description</u>	<u>F/R Wt</u> (lbs)	<u>Tot Wt</u> (lbs)
STEERING WHEEL 4-Spoke; 18" Dia., Black	0/0	0
STEERING GEAR {Sheppard M110} Power	43/-2	41
DRIVELINE SYSTEM {Dana Spicer} 1710 Main Driveline with 1710 Interaxle Shaft, for 6x4	5/23	28
AFTERTREATMENT COVER Steel, Black	11/2	13
EXHAUST SYSTEM Horizontal Aftertreatment System, Frame Mounted Right Side Under Cab, for Single Vertical Tail Pipe, Frame Mounted Right Side Back of Cab	140/37	177
ENGINE EXHAUST BRAKE for Cummins ISB/B6.7/ISL/L9 Engine with Variable Vane Turbo Charger	0/0	0
TAIL PIPE (1) Turnback Type	7/3	10
EXHAUST HEIGHT 10'	18/10	28
MUFFLER/TAIL PIPE GUARD (1) Aluminum	10/6	16
ELECTRICAL SYSTEM 12-Volt, Standard Equipment	0/0	0
POWER SOURCE Cigar Type Receptacle without Plug and Cord	1/0	1
BATTERY TERMINALS Sealed	2/0	2
ALTERNATOR {Leece-Neville AVI160P2013} Brush Type, 12 Volt, 160 Amp Capacity, Pad Mount, with Remote Sense	0/0	0
BODY BUILDER WIRING Back of Day Cab at Left Frame or Under Sleeper, Extended or Crew Cab at Left Frame; Includes Sealed Connectors for Tail/Amber Turn/Marker/ Backup/Accessory Power/Ground and Sealed Connector for Stop/Turn	2/0	2
BATTERY SYSTEM {Fleetrite} Maintenance-Free, (3) 12-Volt 1980CCA Total, Top Threaded Stud	30/23	53
2-WAY RADIO Wiring Effects; Wiring with 20 Amp Fuse Protection, Includes Ignition Wire with 5 Amp Fuse, Wire Ends Heat Shrink and Routed to Center of Header Console in Cab	1/0	1
SPEAKERS (2) 6.5" Dual Cone Mounted in Doors	5/0	5
CB RADIO Accommodation Package, Header Mounted, Feeds from Accessory Side of Ignition Switch, Includes Power Source, One Antenna and Antenna Base with Wiring on Left Side Mirror	18/1	19
ANTENNA for Increased Roof Clearance Applications	1/0	1
RADIO AM/FM/WB/Clock/Bluetooth/USB Input/Auxiliary Input	3/0	3
BACK-UP ALARM Electric, 102 dBA	0/3	3
TRAILER CONNECTION SOCKET {Phillips} 7-Way, Mounted at Rear of Frame, Wired for Turn Signals Combined with Stop, Compatible with Trailers with Combined Stop, Tail, Turn Lamps	0/7	7
HORN, ELECTRIC Disc Style	0/0	0
BATTERY BOX Steel, with Fiberglass Cover, 2-4 Battery Capacity, Mounted Left Side Perpendicular to Frame Rail, 35" Back of Cab	-42/19	-23
CLEARANCE/MARKER LIGHTS (5) {Truck Lite} Amber LED Lights, Flush Mounted on Cab or Sunshade	0/0	0
TEST EXTERIOR LIGHTS Pre-Trip Inspection will Cycle all Exterior Lamps Except Back-up Lights	0/0	0
STARTING MOTOR {Delco Remy 38MT Type 300} 12 Volt, Less Thermal Over-Crank Protection	8/0	8
INDICATOR, LOW COOLANT LEVEL with Audible Alarm	0/0	0
CIRCUIT BREAKERS Manual-Reset (Main Panel) SAE Type III with Trip Indicators, Replaces All Fuses	0/0	0
TURN SIGNALS, FRONT Includes LED Side Turn Lights Mounted on Fender	0/0	0

<u>Description</u>	<u>F/R Wt</u> (lbs)	<u>Tot Wt</u> (lbs)
HORN, AIR Single Trumpet, Black, with Lanyard Pull Cord	3/0	3
HEADLIGHTS Halogen	0/0	0
POWER SOURCE, ADDITIONAL Auxiliary Power Outlet (APO) with USB-A Port and USB-C Port, Located in the Instrument Panel	0/0	0
FENDER EXTENSIONS Rubber	6/0	6
LOGOS EXTERIOR Model Badges	0/0	0
LOGOS EXTERIOR, ENGINE Badges	0/0	0
GRILLE Stationary, Chrome	0/0	0
BUG SCREEN Mounted Behind Grille	5/0	5
FRONT END Tilting, Fiberglass, with Three Piece Construction, for WorkStar/HV	0/0	0
PAINT SCHEMATIC, PT-1 Single Color, Design 100	0/0	0
PAINT TYPE Base Coat/Clear Coat, 1-2 Tone	0/0	0
PAINT CLASS Premium Color	0/0	0
COMMUNICATIONS MODULE Telematics Device with Over the Air Programming; Includes Five Year Data Plan and International 360	1/0	1
LABEL, DEF "DEF ONLY"	0/0	0
KEYS - ALL ALIKE, ID I-1003 Compatible with Z-001	0/0	0
SPECIAL RATING, GVWR Limited to 68,000-lb GVWR	0/0	0
CLUTCH Omit Item (Clutch & Control)	0/0	0
ANTI-FREEZE Red, Extended Life Coolant; To -40 Degrees F/ -40 Degrees C, Freeze Protection	0/0	0
ENGINE, DIESEL {Cummins L9 350} EPA 2024, 350HP @ 2200 RPM, 1050 lb-ft Torque @ 1200 RPM, 2200 RPM Governed Speed, 350 Peak HP (Max)	582/-18	564
FAN DRIVE {Horton Drivemaster} Two-Speed Type, Direct Drive, with Residual Torque Device for Disengaged Fan Speed	0/0	0
RADIATOR Aluminum, Cross Flow, Front to Back System, 1228 SqIn, with 1167 SqIn Charge Air Cooler, Includes In-Tank Oil Cooler	22/-4	18
AIR CLEANER Single Element	0/0	0
EMISSION, CALENDAR YEAR {Cummins L9} EPA, OBD and GHG Certified for Calendar Year 2024	0/0	0
THROTTLE, HAND CONTROL Engine Speed Control; Electronic, Stationary, Variable Speed; Mounted on Steering Wheel	0/0	0
ENGINE CONTROL, REMOTE MOUNTED No Provision for Remote Mounted Engine Control	0/0	0
EPA IDLE COMPLIANCE Low NOx Idle Engine, Complies with EPA Clean Air Regulations; Includes "Certified Clean Idle" Decal on Hood	0/0	0
CARB IDLE COMPLIANCE Does Not Comply with California Clean Air Idle Regulations	0/0	0
CARB EMISSION WARR COMPLIANCE Does Not Comply with CARB Emission Warranty	0/0	0
TRANSMISSION, AUTOMATIC {Allison 3000 RDS} 6th Generation Controls, Close Ratio, 6-Speed with Double Overdrive, with PTO Provision, Less Retarder, Includes Oil Level Sensor, with 80,000-lb GVW and GCW Max, On/Off Highway	226/57	283

<u>Description</u>	<u>F/R Wt</u> (lbs)	<u>Tot Wt</u> (lbs)
TRANSMISSION SHIFT CONTROL Column Mounted Stalk Shifter, Not for Use with Allison 1000 & 2000 Series Transmission	1/0	1
TRANSMISSION OIL Synthetic; 29 thru 42 Pints	0/0	0
ALLISON SPARE INPUT/OUTPUT for Rugged Duty Series (RDS) and Regional Haul Series (RHS), General Purpose Trucks, Construction, Package Number 223	0/0	0
NEUTRAL AT STOP Allison Transmission Shifts to Neutral When Service Brake is Depressed and Vehicle is at Stop; Remains in Neutral Until Service Brake is Released	0/0	0
SHIFT CONTROL PARAMETERS {Allison} 3000 or 4000 Series Transmissions, Performance Programming	0/0	0
PTO LOCATION Dual, Customer Intends to Install PTO at Left and/or Right Side of Transmission	0/0	0
AXLE, REAR, TANDEM {Meritor MT-40-14X-4DCR} Single Reduction, 40,000-lb Capacity, .433"(11mm) Wall Housing Thickness, Driver Controlled Locking Differential in Forward-Rear and Rear-Rear Axle, R Wheel Ends . Gear Ratio: 4.88	0/2127	2127
SUSPENSION, REAR, TANDEM {Hendrickson HMX EX 400} Walking Beam, 40,000-lb Capacity, 54" Axle Spacing, Rubber Springs, with Transverse Torque Rods, Rubber End Bushings	0/590	590
DIFF. SWITCH CONTROLS Two Independent Switches for Control Traction Differentials on Tandem Rear Axles, Mounted on Dash	1/0	1
TRANSVERSE TORQUE RODS {Hendrickson} TRAAX Rod, Transverse Only	0/-8	-8
AXLE, REAR, LUBE {EmGard FE-75W-90} Synthetic Oil; 50 thru 64.99 Pints	0/0	0
LOCATION FUEL/WATER SEPARATOR Mounted Outside Left Rail, 15" Back of Cab	0/0	0
FUEL/WATER SEPARATOR {Davco 245} 12 VDC Electric Heater, Includes Pre-Heater, Includes Water-in-Fuel Sensor	0/0	0
FUEL TANK Top Draw, Non-Polished Aluminum, D-Style, 19" Tank Depth, 70 US Gal (265L), Mounted Left Side, Under Cab	10/7	17
DEF TANK 7 US Gal (26L) Capacity, Frame Mounted Outside Left Rail, Under Cab	0/0	0
CAB Conventional, Day Cab	0/0	0
AIR CONDITIONER with Integral Heater and Defroster	0/0	0
GAUGE CLUSTER Premium Level; English with English Electronic Speedometer	0/0	0
GAUGE, OIL TEMP, AUTO TRANS for Allison Transmission	1/0	1
GAUGE, AIR CLEANER RESTRICTION {Filter-Minder} Mounted in Instrument Panel	2/0	2
IP CLUSTER DISPLAY On Board Diagnostics Display of Fault Codes in Gauge Cluster	0/0	0
SEAT, DRIVER {National 2000} Air Suspension, High Back with Integral Headrest, Cloth, Isolator, 1 Chamber Lumbar, 2 Position Front Cushion Adjust, -3 to +14 Degree Back Angle Adjust	1/0	1
MIRROR, CONVEX, HOOD MOUNTED {Lang Mekra} (2) Right and Left Side, Bright, 7.5" Sq.	11/0	11
GRAB HANDLE, EXTERIOR Chrome, Towel Bar Type, with Anti-Slip Rubber Inserts, for Cab Entry Mounted Left Side at B-Pillar	3/0	3
SEAT, PASSENGER {National} Non Suspension, High Back, Fixed Back, Integral Headrest, Cloth	17/6	23
MIRRORS (2) Aero Pedestal, Power Adjust, Heated, Bright Heads, Black Arms, 6.5" x 14" Flat Glass, Includes 6.5" x 6" Convex Mirrors, for 102" Load Width	0/0	0
MIRROR, CONVEX, LOOK DOWN Right Side, Bright, 6" x 10.5"	3/0	3

<u>Description</u>	<u>F/R Wt</u> (lbs)	<u>Tot Wt</u> (lbs)
SEAT BELT All Orange; 1 to 3	0/0	0
CAB INTERIOR TRIM Classic, for Day Cab	0/0	0
MONITOR, TIRE PRESSURE Omit	-10/-1	-11
ARM REST, RIGHT, DRIVER SEAT	3/0	3
CAB SOUND INSULATION Includes Dash Insulator and Engine Cover Insulator	12/0	12
WINDOW, POWER (2) and Power Door Locks, Left and Right Doors, Includes Express Down Feature	0/0	0
FRESH AIR FILTER Attached to Air Intake Cover on Cowl Tray in Front of Windshield Under Hood	0/0	0
CAB REAR SUSPENSION Air Bag Type	0/0	0
CAB, INTERIOR TRIM, CLOSEOUT Under IP, Driver Side	0/0	0
INSTRUMENT PANEL Flat Panel	0/0	0
SUNSHADE, EXTERIOR Aerodynamic, Painted Roof Color, with Integral Clearance/Marker Lights	15/2	17
ACCESS, CAB Steel, Driver & Passenger Sides, Two Steps per Door, for use with Day Cab and Extended Cab	0/0	0
WHEELS, FRONT DISC; 22.5x12.25 Rims, Non-Polished Aluminum, 10-Stud, 285.75mm BC, Hub-Piloted, Flanged Nut, with Steel Hubs	-10/0	-10
WHEELS, REAR {Accuride 29169} DUAL DISC; 22.5x8.25 Rims, Powder Coat Steel, 5-Hand Hole, 10-Stud, 285.75mm BC, Hub-Piloted, Flanged Nut, with .472" Thick Increased Capacity Disc and Steel Hubs	0/48	48
BDY INTG, PTO ACCOMMODATION for (3) Latched Rocker Switches, (1) PTO Switch, (2) Generic Switches to Control (3) 30 amp relays, with Programmable Interlocks, for Body Builder Hook up in the Engine Compartment Left Side, Recommended for Automatic Transmissions	0/0	0
(8) TIRE, REAR 11R22.5 Load Range G M713 ECOPIA (BRIDGESTONE), 499 rev/mile, 75 MPH, Drive	0/-88	-88
(2) TIRE, FRONT 385/65R22.5 Load Range L HAC 3 (CONTINENTAL), 479 rev/mile, 68 MPH, All-Position	78/0	78

Services Section:

WARRANTY Standard for HV507, HV50B, HV607 Models, Effective with Vehicles Built July 1, 2017 or Later, CTS-2025A	0/0	0
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Total Component Weight:	8182/6969 (lbs)	15151 (lbs)
--------------------------------	---------------------------	-----------------------

16' OXBODIES	0/0	0
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Total Body Allied:	0/0 (lbs)	0 (lbs)
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The weight calculations included in this proposal are an estimate of future vehicle weight. The actual weight as manufactured may be different from the estimated weight. Navistar, Inc. shall not be liable for any consequences resulting from any differences between the estimated weight of a vehicle and the actual weight.

<u>Description</u>	(US DOLLAR)	<u>Price</u>
Factory List Prices:		
Product Items	\$113,129.63	
Service Items	\$0.00	
Total Factory List Price Including Options:		\$113,129.63
Freight Charge	\$3,100.00	
Total Freight:		\$3,100.00
Total Factory List Price Including Freight:		\$116,229.63
Total Vehicle Price:		\$116,229.63
Total Body/Allied Equipment:		\$33,560.00
Total Sale Price:		\$149,789.63
Total Per Vehicle Sales Price:		\$149,789.63
Net Sales Price:		\$149,789.63

Sourcewell Sales Programs G-1399B 01/2024

Approved by Seller:

Accepted by Purchaser:

Official Title and Date

Firm or Business Name

Authorized Signature

Authorized Signature and Date

WARD INTL TRUCKS INC.
5885 NORTH W STREET
PENSACOLA FL 32505 -
(850)474-9301

This proposal is not binding upon the seller without
Seller's Authorized Signature

Official Title and Date

The TOPS FET calculation is an estimate for reference purposes only. The seller or retailer is responsible for calculating and reporting/paying appropriate FET to the IRS.

The limited warranties applicable to the vehicles described herein are Navistar, Inc.'s standard printed warranties which are incorporated herein by reference and to which you have been provided a copy and hereby agree to their terms and conditions.

Where's My Order?

[BACK TO SEARCH RESULTS](#)[BACK TO SEARCH](#)**Order #: 620743****Order Change: 620743** (<https://evaluate.internationaldelivers.com/SalesTools/woc/uit/webbrowser/forms/wocOrderChangeStatus.aspx?selectedordno=620743>)Dealer: **WARD INT'L TRUCKS (839282-000)**Region: **142**Reference ID: **TA Dump 0721**Order Date: **07/02/2021**Type: **SOLD**Dealer Order #: **001100**Model: **HV607 (HV607 SBA)**Requested Delivery Date: **10/03/2022**Plant: **ESCOBEDO LINE 1**Proposal #: **008014-03**Country of Use: **UNITED STATES**Market: **UNITED STATES**Application: **Construction Dump**Rear Axle Ratio: **4.88**Wheelbase: **201**Axle To Frame: **63**CA Dimension: **133.9**GVWR: **56000**Customer: **CITY OF DESTIN**Universal Customer ID: **0000836642**

Customer PO#:

GCWR(Rqst): **N/A**Customer Alias: **CITY OF DESTIN**

SPA #:

Sales Program: **G1417**GCWR(Calc): **80000**

Vehicle Details - 2 Jobs

	Job # 	Progress 	Build Date 	VIN # 	Invoice Date 	Delivery Date 	Sales 
	Search	Search	Search	Search	Search	Search	Search
	785390 (http)	21M: Fully Coded	07/03/2024 (106 Days)	3HAEKTAT0SL785390	TBD	Month of JUL-2024	Clotfelter, Hi
	785391 (http)	21M: Fully Coded	07/03/2024 (106 Days)	3HAEKTAT2SL785391	TBD	Month of JUL-2024	Clotfelter, Hi

**MINUTES
SPECIAL MEETING
DESTIN CITY COUNCIL
MARCH 25, 2024
ANNEX COUNCIL CHAMBERS
6:00 PM**

The Council of the City of Destin met in special session with the following members and staff present:

Destin City Council

Mayor Bobby Wagner
Councilmember Johnny King
Councilmember Torey Geile
Councilmember Kevin Schmidt

Councilmember John Stephens
Councilmember Terésa Hebert
Councilmember Dewey Destin

City of Destin Staff

Interim City Manager Louis Zunguze
Principal Planner Steve O'Connor
Code Compliance Director Troy Williams
Public Information Director Tamara Young
Projects/Grants/Contracts Manager Jeff Cozadd
City Attorney Kimberly Kopp

City Clerk Rey Bailey
Finance Director Krystal Strickland
IT Director Andy Peters
City Engineer Ryan Scott
Public Works Director Michael Burgess

CALL TO ORDER/PLEDGE OF ALLEGIANCE

Mayor Bobby Wagner called the meeting to order at 5:30 PM. The mayor called for a moment of silence, which was then followed by the recitation of the Pledge of Allegiance.

PUBLIC COMMENTS

NEW BUSINESS

A. Utility Undergrounding Phase 1 Contractor Presentations and Selection

Attorney Schef Wright, the city's legal counsel for the electrical franchise and the undergrounding project, gave the following opening statement:

On January 23, 2024, the City of Destin released RFP 24-01-ENG, Phase 1 Utility Underground Conversion Project. By this RFP, the city requested proposals from qualified contractors to successfully complete all of the work necessary to convert the overhead facilities of FPL, Cox Communications, Century Link, and Unity Fiber in the project area, which is basically US Hwy 98 or Harbor Blvd, from the Marler Bridge to Airport Road, including certain overhead facilities and fair amount of powerlines that extend away from the lines on US Hwy 98 to serve adjacent properties and customers. The city received 3 proposals, from Accurate Drilling System (ADS), Hypower LLC, and WILCO Electric LLC. All 3 proposals were deemed responsive. All 3 are acceptable with FPL, all 3 received favorable references from the list of references they provided. Consistent with the RFP, bids were opened on February 22, 2024. The city's Bid Committee reviewed the proposals and held a public meeting on March 7, 2024 to review and score

the 3 responsive proposals. The scoring criteria are shown and with points assigned to each of the criteria or categories on the sample score tabulation sheet that are included in the agenda packet. Pursuant to the RFP, the city council now has the task of deciding which proposer with which they council wants staff to begin negotiating.

At this time, the City Attorney asked if any of the proposers were present in the audience and wish to make a presentation. Representatives from Accurate Drilling System stepped forward.

Accurate Drilling Systems, Inc. (ADS)

The following representatives from ADS gave the presentation:

Carrie Kennedy – ADS Program Coordinator
Juan Martinez – ADS Project Manager
Frank Castillo – Project Electrical Engineer
Mario Acevedo, Jr. – Vice President of ADS

The above listed individuals gave the following presentation:

- Founded in 1998, ADS, Inc. is a leading boring company with over 150 experienced employees.
- In 2022, ADS, Inc. completed over \$50 million in work with a modern fleet of equipment.
- This makes ADS, Inc. one of the largest boring companies in the entire state.

Project Updates

- Focusing on the following two FPL projects because of the scope and expectations being identical to Destin's
 - ❖ City of Bradenton Beach
 - Challenges: Tight corridors/heavy pedestrian traffic/heavy vehicle traffic/very active businesses
 - Project is 100% complete. Completed ahead of schedule with no change orders.
 - There were no damages or any unplanned outages to businesses and residents.
 - Approach to the project praised by the leaders in the community.
 - ❖ City of Gulf Breeze
 - Faced similar challenges as with the City of Bradenton Beach
 - Project is 75% complete.

- There have been no damages or any unplanned outages to businesses and residents.
- Delays reported by competitors were not the fault of ADS. It was an issue with FDOT permit from FPNL. All conduits have now been installed. They are ready to begin switching as soon as cable installations are complete.
- There had been only one change order. It was a negative change order for \$500,000.

FPL Underground City of Destin

❖ City Expectations

- Mirrors City of Bradenton Beach and City of Gulf Breeze projects including all are within a CRA district.
- Because of the Gulf Breeze project, ADS is already familiar with carriers that will be involved in the Destin project.
- Experience will provide learning curve for smooth transition.

❖ FPL Expectations

- Established great relationships with FPL personnel that will oversee the Destin project.
- ADS has expertise in working through adjustments related to the differences in the FPL proposed equipment and the old Gulf Power system.

Why ADS is the Best Fit

- Experience and Expertise
 - No subs. ADS conducts all the work.
 - Willing to provide monthly updates to the city council if awarded the project.
- Established Relationships
- Currently Mobilized
- Gulf Power to FPL

Following the ADS presentation, the City Attorney asked if any of the other proposers were present and ready to make a presentation. Seeing none, the City Attorney turned the matter over to the city council.

Councilmember Schmidt moved to accept the Bid Committee's report and rankings and direct the City Manager to negotiate a contract beginning with the highest ranked proposer in accordance with the Request for Proposals (RFP); seconded by Councilmember Stephens.

The City Attorney announced that copies of all 3 presentations – ADS, Hypower, and WILCO – as well as the Bid Committee report are included in the agenda packet that have been provided to the council and published to the public.

Attorney Wright noted that the RFP as well as the city's purchasing manual expressly provide 3 options for the city council to decide how they want to proceed from this point. One is to accept the Bid Committee's report and ranking and proceed according to that ranking. Option 2 is for the council to rank the 3 proposers. Number one being the best, number two being the second best, and number three the third best. Add up all the points and the low score wins. The third methodology is to re-score each proposal using the same criteria and same point weighting system set forth in the RFP and was applied by the Bid Committee.

Councilmember Destin expressed his preference for the council to rank the proposers so they could have some discussions as to how each one came up with their choice. He stated that ADS would be his number one choice based on their experience and track record, and in doing two projects that are quite similar to the Destin situation. One of the projects has been completed and the other one nearly complete with very little or no problems. He added that this would be his reasoning if they were ranking the proposers.

The City Attorney asked to read the Bid Committee report into the record so that the council can individually decide if they agree with those reasons.

Bid Committee Review & Report

At its meeting on March 7, 2024, the Bid Committee discussed the proposals and the scoring methodology. Specific discussion addressed the experience and qualifications of one of the proposers, Hypower. Discussion also addressed pricing and whether the omission of cost values in the Schedule of Values submitted by one of the proposers, Wilco, would have any effect on the City's ability to negotiate appropriate price terms if that proposer were to be selected for negotiations. The Bid Committee scored the three proposals in accordance with the scoring provisions of the RFP, and the results were totaled by Mr. Cozadd and confirmed by the City Clerk, with the following numeric results:

ADS - 376 points
Hypower - 363 points
Wilco - 360 points

Pursuant to the RFP, the Bid Committee voted to forward these rank-ordered results to the City Council for Council's consideration of which proposer it wants City Staff to negotiate a contract with. For the council's information, the Bid Committee's individual score sheets are also included in the agenda.

As reflected in the Committee members' individual score sheets, there were some differences in the scores assigned by the respective Committee members to the criteria in the RFP. Hypower was the lowest cost bidder and accordingly, Hypower received maximum points from all four Committee members on the Price/Schedule of Values criterion or category. The Committee members assigned higher points to ADS and Wilco on the criterion for Contractor Qualifications, Ability and Experience and the criterion for Contractor Personnel Qualifications and Experience. The individual scores on each criterion and numeric totals reflect the Committee members' judgment on the criteria set forth in the RFP.

The City Attorney asked if anyone in the council has a different reasoning, to express them now before they vote on the motion.

Having none, the mayor called for a vote on the motion, which passed 6-0 (Council members Schmidt, King, Hebert, Destin, Geile, and Stephens voted "yes"; Councilmember Bagby was absent from the meeting).

PUBLIC COMMENTS

ADJOURNMENT:

Having no further business at this time, the meeting was adjourned at 6:25 PM.

Bobby Wagner, Mayor

ATTEST:

Rey Bailey, City Clerk

**REGULAR MEETING
DESTIN CITY COUNCIL
FEBRUARY 20, 2024
CITY HALL ANNEX COUNCIL CHAMBERS
6:00 PM**

The Council of the City of Destin met in regular session with the following members and staff present:

Destin City Council

Mayor Bobby Wagner

Councilmember Torey Geile

Councilmember Johnny King

Councilmember John Stephens

Councilmember Dewey Destin

Councilmember Jim Bagby

Councilmember Terésa Hebert

Destin City Staff

Interim City Manager Louis Zunguze

Principal Planner Steve O'Connor

Senior Planner Daniel Butler

City Engineer Ryan Scott

Public Information Director Tamara Young

City Attorney Kimberly Kopp

City Clerk Rey Bailey

Accountant Kamila Merrell

Code Compliance Troy Williams

Finance Director Krystal Strickland

IT Director Andy Peters

Grants/Projects Manager Jeffrey Cozadd

CALL TO ORDER, INVOCATION AND PLEDGE OF ALLEGIANCE

Mayor Bobby Wagner called the meeting to order at 6:00 PM. Pastor Steve Farris from the First Baptist Church of Destin gave the invocation, which was then followed by the recitation of the Pledge of Allegiance.

AGENDA APPROVAL

Motion by Councilmember Bagby, seconded by Councilmember Hebert, to approve the agenda passed 6-0 (Council members King, Hebert, Bagby, Destin, Geile, and Stephens voted "yes"; Councilmember Schmidt was absent from the meeting).

1. PROCLAMATIONS / RECOGNITIONS / SPECIAL / PUBLIC PRESENTATIONS / ANNOUNCEMENTS

A. Lamar Advertising Presentation

Mr. Stephen Sanford, Vice President/General Manager of Lamar Advertising, noted that since the proposal that they presented in June 2023 regarding the 11 billboards in the City of Destin, Lamar Advertising acquired another billboard company called Bill Salter Outdoor. With this acquisition, Lamar gained 700 billboard structures, two of the structures were within the City of Destin. He stated that the current proposal addresses the 11 structures within the City of Destin which Lamar initially proposed. The proposal is to take down 5 billboard structures and

keep the remaining 6 which they would convert to digital structures. The 11 structures have been in the city for decades and will continue to remain for decades regardless of the council's decision tonight.

Mr. Sanford, presented the following information:

Independent Engineering Analysis of Lamar Structures in Destin

Re: Billboard Longevity – Lifespan
13 locations – Destin, FL

Mr. Sanford,

As you know, Bennett & Pless is a 60-year-old structural engineering company. Our history is that of a single discipline; one of the largest purely structural engineering firms in the southeast with 8 locations throughout the region. We have been involved in the billboard and tower industry for approximately 50 of our 60 years. As I understand, you have 13 locations in the Destin, FL area and want our professional input regarding their longevity and lifespan.

To start the conversation, it is important to realize that steel does not deteriorate or break down without external forces, such as water, oxygen, etc. By far, water and oxygen combine to cause the biggest battle, rust. However, with maintenance, it is easy to provide a barrier to prevent water and oxygen from reaching the steel and causing damage. In fact, many of our older billboards and towers are in very good shape regardless of the location. To summarize my professional opinion, with proper maintenance, billboards constructed with steel really do not have a limited lifespan and can last longer than anyone can accurately predict.

Sincerely,



Thomas F. Ireland, PE (Florida PE License #85084)
Principal
Bennett & Pless Inc.

City of Destin Digital Advertising

- One slot on six (6) digital panels to be used by the City of Destin
- All artwork and schedule changes are to be provided at no cost.
- Market Value of 6 digital slots for a year = \$180,000.

Partnering with Lamar (Lannie Corbin, City Manager, City of Niceville)

“This partnership has greatly benefited our city since 2003, and I believe it would be valuable for Destin to consider a similar arrangement.”

“Since the establishment of the cooperative agreement, Niceville has experienced significant advantages:

- Community Engagement and Information Dissemination
- Aesthetically Pleasing and Well-Maintained Infrastructure
- Support for Non-profits”

Partnering with Lamar (Richard A. Rynearson, Mayor, City of Fort Walton Beach)

“For over fifteen years, Lamar’s billboards have helped increase visibility about various events throughout the City of Fort Walton Beach, which contributed significantly to our ongoing public awareness campaign.”

“(Lamar)... have been very responsive to the City’s marketing needs and the Public Relations Division uses your services for all city departments to promote events and public safety messages and alerts.”

“Lamar Advertising has loyally represented the City’s marketing initiatives that have provided prosperous results that Fort Walton Beach continues to savor. I offer my recommendation that the City of Destin use your services for their advertising and marketing needs that will surely have a positive impact on their great city.”

Partnering with Lamar (Kevin Guthrie, Director, Florida Division of Emergency Management)

“The Florida Division of Emergency Management thanks you for your generosity and service during Southwest Florida’s time of need in the aftermath of Hurricane Ian. With so many families and businesses displaced, Lamar Advertising serves as a reassuring and familiar presence in the community to provide residents with the information they need to begin their recovery.

The Division is grateful for partners like Lamar Advertising that care for their communities, and we will not forget the dedication and kindness you have shown to Floridians during this difficult time.”

Lamar Destin Pensacola EMS Messaging

6,054

Plays of Amber Alerts have run locally on Lamar Digital Displays in 2023

3,135

Plays of FEMA Emergency Messages have run locally on Lamar Digital Displays in 2023

AMBER ALERTS

- Lamar partnered with the National Center for Missing & Exploited Children in 2007.
- Amber Alerts are posted within seconds of being activated and removed within seconds of being canceled.
- Amber Alerts display on locations in the targeted zip codes provided by NCMEC.

FEMA ALERTS

- Our partnership with FEMA began in 2012.
- At that time, we mostly provided information to the public after a major Hurricane or other severe act of nature.
- In January of 2022, we implemented a fully automated alert system using FEMA's Integrated Public Alert & Warning System (IPAWS).
- Since then, local weather warnings, civil emergency messaging, traffic incidents, public safety alerts, etc. are posted automatically in the target areas based on the FIPS codes of each display.
- FEMA Alerts run for as long as the alert is active on the FEMA website.

FBI ALERTS

- Since 2009, Lamar has worked with both the National FBI office as well as the Regional offices around the country.
- The FBI reaches out to Lamar with the information needed for the creative.
- This information is confidential until made public.
- Once the creative is reviewed and approved by the FBI, we reach out to the specific Lamar plants servicing the targeted area(s) provided by the FBI.
- In more severe cases and at the direction of the FBI, we will ask for nationwide coverage where space is available.

DIGITAL BILLBOARD ADVERTISING

ESCAMBIA COUNTY SHERIFF

On February 6th, William Boyette and Mary Rice came into Escambia County and brought fear into our community after allegedly murdering a Beulah mother-of-two, Kayla Crocker. They committed this crime after allegedly murdering two women in Santa Rosa County and one in Baldwin County, Alabama. On February 7th, William Boyette and Mary Rice's weeklong crime spree was ended in Troup County, Georgia. Their capture was due in part to the exploitation of these suspects through the sharing of their photos on billboards across the Northwest Florida region, Alabama and into Georgia.

Lamar Advertising, and specifically, Account Executive Mitch Esser, Sales Manager David McDuff and General Manager Randy Oxenham, went above and beyond the call for help in the ECSO's pursuit of Boyette and Rice. Photos of Boyette and Rice were not only posted on our contracted billboards, but also on electronic billboards throughout the region that were donated by Lamar Advertising. They assured us they would do everything, including posting their photos throughout the nation, if need be, to capture Mary Rice and William Boyette.

For their cooperation in pursuit of these killers, and keeping the safety of our community as a top priority, Randy Oxenham, David McDuff, Mitch Esser are awarded this Civilian Service Medal on this 23rd day of March, 2017.

DIGITAL BILLBOARD ADVERTISING

ESCAMBIA COUNTY SHERIFF

"The cases with the random killings like the Boyette case are the ones you fear. Protection of the public is my responsibility and we knew we could instantly change the digital billboards that we had with Lamar, so that's what we did. Lamar understood the problem we had on our hands and were behind Law Enforcement 100%. Lamar volunteered their services to help in every way to capture William Boyette." - **Sheriff David Morgan**

"The tip that led to the apprehension of Boyette and Rice came from a driver that saw the suspect's car description on the digital billboard. To say that Lamar Advertising was a small part of capturing William Boyette would be an understatement. The real time response with these digital billboards is within 10 minutes. With all the different forms of media we use, there is no other media with a response that quick." -**Sheriff David Morgan**

"Not only were our digital billboards pivotal in capturing Mary Rice and stopping William Boyette, but they are also a phenomenal tool to help the community know what is going on. I would highly recommend advertising on digital billboards with Lamar Advertising, to any Law Enforcement Agency around. This is an important tool to add to the toolbox!" - **Sheriff David Morgan**



Councilmember Geile spoke in favor of the proposal from Lamar Advertising stating that digital signage could be a very useful tool for public safety as well as for city staff putting information out to the public.

Councilmember Geile moved to accept Lamar Advertising's proposal to remove 5 billboards and convert 6 billboards to digital; seconded by Councilmember King.

Mayor Wagner pointed out that out of the list of letters of support for Lamar Advertising, he could only find two that are from inside the City of Destin, which led him to believe that the businesses that would benefit from advertising do business outside of the city and are looking to advertise within the city. He expressed his non-support for the proposal.

Councilmember Destin declared that he would abstain from voting due to a conflict of interest as one of Lamar's billboards is located on his property making them his tenant.

Councilmember Hebert recommends removing one of the two newly acquired billboards since they are located very close to each other anyway, and it could help in their effort to beautify Destin with their undergrounding project.

Mr. Sanford stated that Lamar should be able to accommodate that request. They would remove 6 billboards, convert 6 billboards to digital, and one will be static.

Mayor Wagner asked whether the code allows maintenance on the structures.

The City Attorney explained that the code does not allow maintenance on the structure part, but only on the sign itself.

Councilmember Bagby noted that this matter was only scheduled for presentation and not to be voted upon. They could either continue this matter to the next council meeting or allow public input before they vote on it tonight.

Councilmember King noted that he supports the proposal for the sake of public safety, but he would prefer to see both newly acquired billboards removed.

Councilmember Stephens offered a substitute motion to accept the proposal to remove 6 billboards, to convert 6 billboards to digital, and one will be static; seconded by Councilmember Hebert.

Councilmember Bagby noted that he was never in favor of billboards even during his earlier terms as council member because it was never part of the council's vision for the city which is undergrounding the utilities and getting rid of visual clutters.

At this time, the mayor opened the floor for public comments with regards to the matter being considered.

A Destin resident spoke in favor of Lamar's proposal stating that getting rid of some of the billboards and making the others digital is a good deal considering that these billboards will not go away any time soon as they are built to last for a long time.

Ms. Sandy Trammell, a Destin resident, stated that she was also a member of the council when this subject matter first came about. They needed the billboards then because they did not have the various modes of communications that they have now. She would prefer to have all billboards throughout the city removed.

Ms. Tammy Weidenhamer, a Destin resident, commented that having all the digital billboards can be quite distracting for motorists driving back and forth on Hwy 98, which will not be helpful considering all the accidents they have had on that highway.

Mr. Scott Remington from Lamar Advertising noted that according to the sign ordinance, no signs can be structurally altered to increase its life, however, every year they could do repairs to the structure as long as repairs and replacement do not exceed 25 percent of the value of the structure.

The City Attorney read the following statement from the sign ordinance: *"No non-conforming sign shall be structurally altered to prolong the life of the sign, but work may be done in any period of twelve (12) consecutive months on ordinary repairs, or on repair and replacement of non-structural components to an extent not exceeding twenty-five (25) percent of the current replacement cost of the non-conforming sign."*

Mr. Remington also stated that the signs have lived through at least 4 hurricanes, and they will not fall over as they are structurally sound; adding that this is the only chance that this council or future council will have the chance to reduce the number of signs in the city.

Having no further comments from the public, the mayor closed the public comments portion and sent the matter back to the council for further discussion and a vote on the motion on the floor.

Councilmember King offered a motion to table this item to afford more time to review and consider the information they received tonight; seconded by Councilmember Hebert.

Some members of the council would like to have further discussion on this issue, and a motion to table would not allow it.

Councilmember King withdrew his motion to table to allow further discussions on this matter.

There were various proposals made as to which billboards to be removed and which to convert to digital.

Councilmember Hebert expressed that not accepting Lamar's proposal and waiting for the billboards to fall apart may be the wrong move as it may not happen for at least another 50 years.

Councilmember Geile agreed emphasizing that if they reject Lamar's proposal, all the existing billboards will remain at their current condition.

There were some questions as to the type of maintenance that is allowed on the signs.

According to Principal Planner Steve O'Connor, the city should allow maintenance of the signs otherwise, it could be considered negligence. However, based on tonight's conversation, the focus seemed to be on the pole that holds up the sign when the term structure is used. The pole may be the main structure, but there are other structural elements to the billboard sign. There is a structure behind the sign face, which if damaged or destroyed cannot be replaced.

Councilmember King moved to table this matter to the next council meeting. Motion died for lack of a second.

The mayor called for a vote on the substitute motion made by Councilmember Stephens, which passed 3-2 (Council members Hebert, Geile, and Stephens voted "yes"; Council members King and Bagby voted "no"; Councilmember Destin abstained from voting; Councilmember Schmidt was absent from the meeting).

The City Attorney noted that tonight's council approval was a philosophical approval and not a contract approval. The proposed contract has not had a legal review, and so it will be dealt with accordingly and then it will be presented to the council.

2. PUBLIC COMMENTS

3. CONSENT AGENDA

- A. Reimbursement for Mayor Bobby Wagner for expenses incurred while attending the Florida League of Mayors and Legislative Actions Days from January 28 – February 1, 2024, in Tallahassee, Florida.
- B. Reimbursement for Mayor Bobby Wagner for expenses incurred while attending the Florida League of Cities Leadership Class I from February 8-10, 2024, at Orlando,

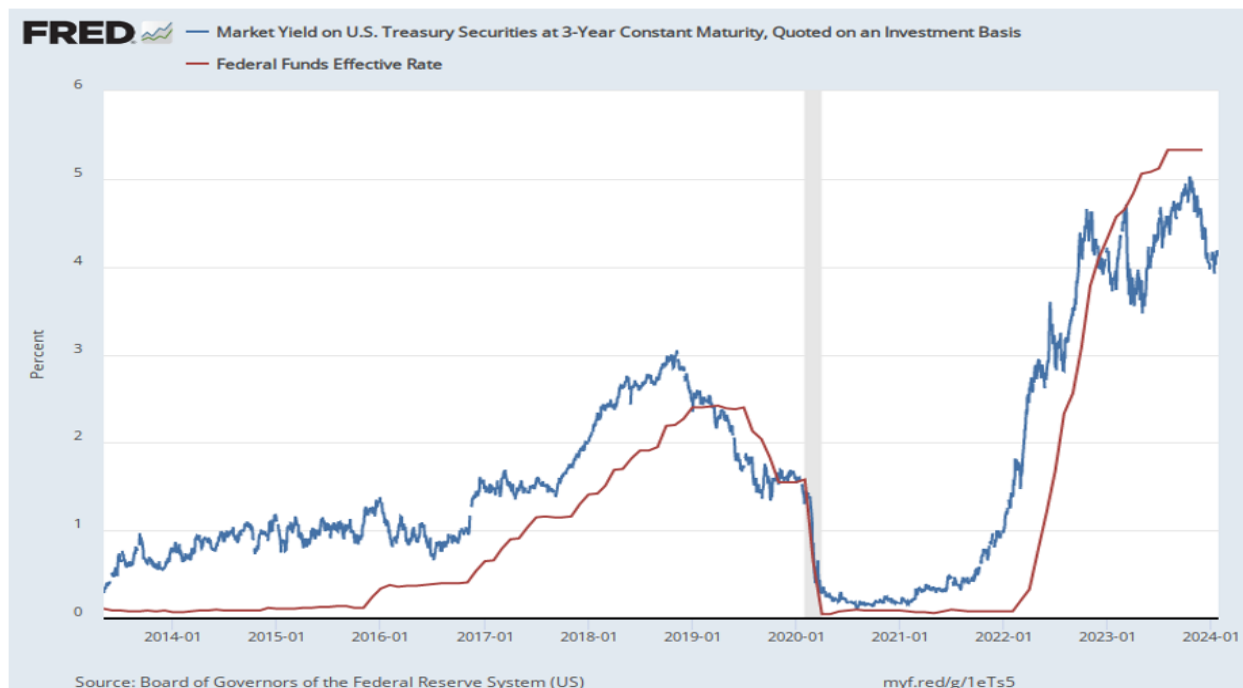
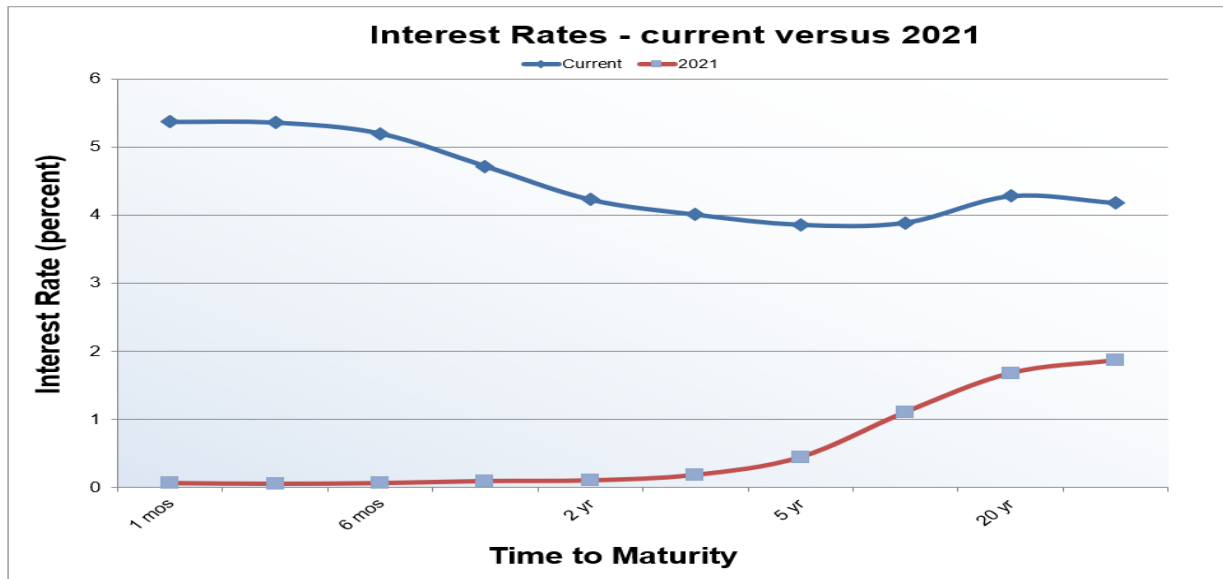
Florida.

C. Approval of minutes of January 22, 2024, Regular City Council Meeting

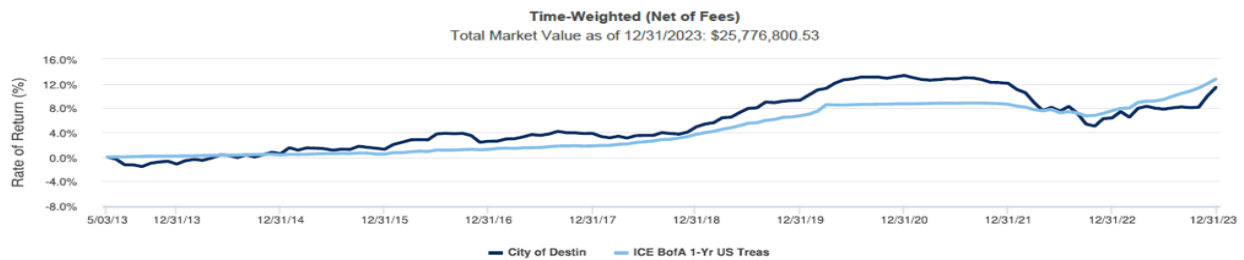
Motion by Councilmember Hebert, seconded by Councilmember King, to approve Consent Agenda items 3A through 3C, as printed above, passed 6-0 (Council members King, Hebert, Bagby, Destin, Geile, and Stephens voted “yes”).

4. CITY MANAGER REPORTS

A. Raymond James Presentation - Current Interest Rate Environment



Performance Analysis Summary



The Cumulative Return is charted above.

	QTD 9/30/23 12/31/23	Last 12 Months 12/31/22 12/31/23	Last 3 Years* 12/31/20 12/31/23	Since Inception* 5/03/13 12/31/23
City of Destin	3.09%	4.73%	(0.57%)	1.02%
ICE BoFA 1-Yr US Treas	1.80%	4.83%	1.23%	1.13%
S&P 500 Total Return Indx	11.69%	26.29%	10.00%	12.81%
Bloomberg U.S. Agg Bd	6.82%	5.53%	(3.31%)	1.44%

Inception Date: 5/3/13

**Returns are annualized for periods greater than one year.*

The city's financial advisors from Raymond James explained the current interest rate environment and how the city's strategy reduces risk and increases safe keeping of their funds.

B. Quarterly Investment Report - Informational Only.

The current quarterly investment report with schedules showing the current status of the city investment accounts with Raymond James. The Raymond James report included a listing of investments by type with their book and market values as of the report date, as well as portfolio activity during the period.

C. Mobility Plan - Project Priority List

According to the City Engineer, staff have been working with 3TP Ventures, Inc. to create a Mobility Plan for the city to adopt and update the Transportation Concurrency requirements (Transportation Impact Fees) as part of the new Land Development Code rewrite project. After an intensive review and analysis of the city's streets, intersections, and sidewalks, a draft version of the projects to be included in the plan was presented to the public during a public workshop held on August 29, 2023. Staff also presented their recommendations and received feedback from Public Works/Safety Committee, Parks and Recreation Committee, and the Local Planning Agency. Staff is requesting city council direction on the priorities prior to bringing the draft Mobility Plan forth for adoption.

Mr. Tim Whaler of 3TP Ventures, Inc. presented the following information:

Mobility Plan Purpose

1. Ensure proper maintenance of the transportation network through 2050.
2. Identify and address safety issues.
3. Increase options for walking and biking.
4. Establish an up-to-date mobility fee that supports project implementation.

Key Transportation Issues

1. Safety
2. Level of Service
3. Network Connectivity

Categories

1. Cross Town Connector (*7 projects*)
2. New Street Connections (*7 projects*)
3. Bicycle/Pedestrian/Multi-Use Paths (*32 projects*)
4. Community Parking (*3 projects*)
5. Intersection Enhancements (*16 projects*)

Prioritization Process

1. Staff benefit score
2. Public input
3. Advisory committee input

Phase	Estimated Total Cost	Project Types			
		Sidewalk, Bike and Path	New Street Connection	Community Parking	Intersection Enhancement
Phase 1 2024 – 2032	\$61.8 million	2	3	1	2
Phase 2 2033 – 2041	\$40.2 million	21	7	1	6
Phase 3 2042 – 2050	\$48.0 million	9	4	1	8
Total	\$150 million	32	14	3	16

 CITY OF DESTIN FLORIDA Recommended Mobility Projects by Phase								
PRIORITIZATION INPUTS					PROJECT DESCRIPTIONS		PROJECT DETAILS	
Benefit Score	Public Input Score	Committee Input - Top Projects			ID	Project	Cost Estimate	Phase
		LPA	PW/PS	Parks				
5	5	Y	Y		NC-4	98 Palms Boulevard	\$ 9,149,623	1
3	5	Y	Y		MU-1	Powerline easement (west) Multi-use Path	\$ 10,000,000	1
1	5	Y	Y		NC-5	Mattie M. Kelly Boulevard	\$ 844,581	1
5	5		Y		IS-1	Stahlman Avenue at Zerbe St & Harbor Blvd	\$ 135,828	1
N	5				CC-4	Azalea Drive Extension	\$ 9,632,529	1
1	5	y	y		IS-8	Calhoun Avenue at Sibert Ave	\$ 19,399	1
5	5	y	y		CP-1	Zerbe Street Public Parking Lot	\$ 31,772,869	1
1	5	Y	Y	Y	SW-9	Indian Trail Sidewalk	\$ 278,099	1



Recommended Mobility Projects by Phase

PRIORITIZATION INPUTS					PROJECT DESCRIPTIONS		PROJECT DETAILS	
Benefit Score	Public Input Score	Committee Input - Top Projects			ID	Project	Cost Estimate	Phase
		LPA	PW/PS	Parks				
5	3	y	Y	Y	CP-2	Marler Street Public Parking Lot	\$ 18,442,179	2
5	5		y	Y	MU-3	Gulf Shore Drive Multi-use Path	\$ 557,162	2
1	5		y	Y	BL-8	Indian Bayou Trail Bicycle Lanes	\$ 541,324	2
3	5	Y	y		IS-11	Main Street at Kelly Street	\$ 240,253	2
1	5				SW-12	Main Street Sidewalk	\$ 269,815	2
3	5				SW-13	Restaurant Row Sidewalk	\$ 58,460	2
5	5	y	y		MU-6	Powerline easement (east) Multi-use Path	\$ 1,941,257	2
3	3		y		MU-2	Gulf Shore Drive Multi-Use Path	\$ 298,017	2
1	1		y		SW-10	Mattie M. Kelly Boulevard (northern) Sidewalk	\$ 222,801	2
3	1	y		Y	SW-11	Mountain Drive Sidewalk	\$ 674,700	2
5	1		Y	Y	BL-4	Beach Drive Bicycle Lanes	\$ 573,455	2
3	1		y	Y	BL-7	Scenic 98 (west)/Restaurant Row Bicycle Lanes	\$ 2,286,414	2
1	1	y	y		MU-7	West of Twin Lakes	\$ 286,485	2
5	1	y	Y		IS-3	Legion Drive/Airport Road at Main Street	\$ 631,990	2
N	3				CC-7	Commons Drive	\$ 1,130,271	2
5	1		y	Y	BL-1	Sibert Avenue Bicycle Lanes	\$ 600,696	2
5	1	y	y		IS-4	Airport Road at Commons Drive	\$ 66,983	2
N	3				CC-2	Stahlman Avenue	\$ 2,327,859	2
3	1			Y	SW-2	Sibert Avenue Sidewalk	\$ 419,030	2
1	1		y		SW-4	Zerbe Street Sidewalk	\$ 103,606	2
3	1			Y	BL-5	Gulf Shore Drive Bicycle Lanes	\$ 257,042	2
1	1		y		IS-6	Benning Drive at Sibert Ave, 1st St, and 4th St	\$ 1,201,471	2
N	3				CC-1	Stahlman Avenue	\$ 276,915	2
N	3				CC-5	Legion Drive	\$ 1,116,415	2
5	1	y		Y	NC-3	Indian Bayou North Extension	\$ 1,857,605	2
1	1	y	y	Y	NC-7	John Avenue	\$ 866,882	2
3	1		y		SW-1	Sibert Avenue Sidewalk	\$ 105,269	2
3	1	y	y		IS-2	Stahlman Avenue at Azalea Dr	\$ 123,159	2
3	1	y			IS-5	Commons Drive at Indian Bayou Trail	\$ 38,798	2
1	1				SW-8	Hickory Street Sidewalk	\$ 79,613	2
1	N/A				SW-14	Town Hall Pedestrian Access	\$ 100,763	2
3	N/A				MU-8	Indian Trail - Destin High School Multi-Use Path	\$ 1,312,697	2
5	1		y	Y	MU-5	Dolphin Street/Regatta Bay Boulevard Bicycle Lanes and Multi-use Path	\$ 453,504	2
3	1				NC-1	Pine Street	\$ 743,042	2
1	1				SW-5	Pine Street Sidewalk	\$ 31,082	2

 CITY OF DESTIN FLORIDA Recommended Mobility Projects by Phase								
PRIORITIZATION INPUTS					PROJECT DESCRIPTIONS		PROJECT DETAILS	
Benefit Score	Public Input Score	Committee Input - Top Projects			ID	Project	Cost Estimate	Phase
		LPA	PW/PS	Parks				
1	1	y	y		CP-3	Crystal Beach Parking Lot (FPL easement)	\$ 1,501,500	3
5	1	Y	Y	Y	NC-6	Sunchase Boulevard	\$ 17,313,901	3
3	1				BL-9	Crystal Beach Drive Bicycle Lanes	\$ 352,036	3
3	1		y		BL-10	Scenic 98 (east) Bicycle Lanes	\$ 9,673,289	3
5	1		y	Y	MU-4	Crystal Beach Drive Multi-use Path	\$ 408,154	3
N	3				CC-6	Airport Road	\$ 4,143,607	3
1	1				BL-3	Stahlman Avenue Bicycle Lanes	\$ 360,417	3
3	1		y		BL-6	Mattie M. Kelly Boulevard (N) Bicycle Lanes	\$ 185,377	3
N	3				CC-3	Azalea Drive	\$ 8,725,686	3
5	1				BL-2	Forest Street Bicycle Lanes	\$ 85,215	3
1	1		y		IS-7	Stahlman Avenue at Kelly Street	\$ 1,062,945	3
1	1		y		SW-6	Stahlman Avenue Sidewalk	\$ 123,461	3
1	1	y	y		IS-9	Calhoun Avenue at Kelly St	\$ 20,668	3
3	1	y	y		IS-10	Main Street at 98 Palms Blvd	\$ 566,135	3
1	1		y		IS-12	Scenic 98 East at Matthew Blvd	\$ 791,371	3
3	1				IS-15	Gulf Shore Drive at Moreno Point Rd	\$ 9,217	3
1	1				IS-16	Gulf Shore Drive at Norriego Rd	\$ 9,217	3
3	1	y	y		NC-2	Sailfish Drive	\$ 619,202	3
3	1				SW-3	Sibert Avenue Sidewalk	\$ 255,506	3
3	1				SW-7	Stahlman Avenue Sidewalk	\$ 169,656	3
1	1				IS-13	Scenic 98 East at Shirah St	\$ 791,371	3
1	1		y		IS-14	Scenic 98 East at Pompano St	\$ 791,371	3

Next Steps

1. Endorse prioritization recommendation/Seeking final city council feedback tonight before adoption.
2. City Council adoption of Mobility Plan as soon as final comments are addressed.
3. Calculate proposed Mobility Fee.
4. City Council adoption of Mobility Fee.

Councilmember Destin expressed concern with all of the projects totaling over \$150 million being grouped together as a priority and base their transportation impact fee on that amount; adding that \$150 million is about ten times the amount they project to spend undergrounding the utilities.

Mr. Whaler clarified that the Mobility Plan represents all of the needed projects in the network, not necessarily all the projects that should be included in the mobility fee because it is geared only towards the ones needed for future development. He added that all of the projects will go through the Capital Improvements Program, and so this prioritization is a generalized prioritization.

The City Engineer added that things are broken down into 3 phases, and that fees can be looked at and recalculated after each phase is completed. At this time, they need the council's

direction as to what phase 1 should look like and then staff would come back with a fee schedule.

According to Councilmember Bagby, they can switch priorities around and even group these priorities into several phases, but they need to have the money to do all these improvements. They need to identify the revenue stream to do the projects that the public and their committees considered the priorities.

Councilmember Destin moved to direct staff to schedule a council workshop within the next 6 weeks to obtain feedback from the public on the proposed priority list of projects and to get the Public Works/Safety Committee's opinion with regards to the list; seconded by Councilmember Bagby. Motion carried 6-0 (Council members King, Hebert, Bagby, Destin, Geile, and Stephens voted "yes").

D. TDC FY25 Expenditure Plans for the promotion of tourism

The city's Projects, Grants and Contracts Manager announced that the TDC has asked municipalities to request their allocation of the 12.5% set aside through the submission of Expenditures Plans. After TDC review, they plan to bring the recommended projects to the Okaloosa Board of County Commissioners for approval and inclusion in their FY25 budget. The FY25 funding allocations available for Destin are \$1,996,987. Expenditure Plans must comply with the Interlocal Agreement with Okaloosa County, the Tourist Development Plan, and the Florida State Statute. The City of Destin' portion of the "12.5% set aside" funds are committed to Destin, and cannot be used for other TDC projects.

After some discussion, Councilmember Hebert moved to authorize the City Manager to sign and submit the Expenditure Plans for the following projects:

- **Advance Funding Agreement Payment - \$750,000 (this is a required annual payment due to the TDC as documented in the interlocal agreement between the city and county for beach park development.**
- **Crystal Beach Park Development - \$1,000,000 (to meet requirements of Beach Development Interlocal Agreement with Okaloosa County)**
- **Beach and Boardwalk Operations - \$700,000.**

Councilmember King provided a second to the motion, which passed 6-0 (Council members King, Hebert, Bagby, Destin, Geile, and Stephens voted "yes").

E. US-98 & Palms Street Intersection Improvements – For Information Only.

The City Engineer announced that FDOT is in the process of designing the US-98 and Palms Street Intersection Improvements project and has reached out to city staff to ask questions or provide comments. The intent of this project is to add an eastbound right-turn lane, shift the westbound left-turn lane to provide better sight distance for motorists, add a new traffic signal, and provide pedestrian signals and lighting for crosswalk. Additional right-of-way is required. Bids for construction are scheduled to occur in Spring 2025. City staff will compile any comments/suggestions from the committee and city council and respond appropriately.

F. City of Destin Vulnerability Assessment DEP Grant Agreement 23LN64 – Amendment #1

The city's Projects, Grants and Contracts Manager informed the council that this Vulnerability Assessment funded by the FDEP Office of Resilience and Coastal Protection will identify critical assets the city has that are at risk of sea level rise and flooding. Critical assets include transportation and evacuation routes, critical infrastructure, critical community and emergency facilities, and natural, cultural, and historic resources.

He stated that the city submitted an additional funding request on August 10, 2023. FDEP notified the city on December 18, 2023, that the additional funding request was approved and an additional \$156,000 was awarded. With the additional funding, the study will now provide a Comprehensive Vulnerability Assessment and an initial Adaptation Plan, providing an initial framework for the city, and guidance for next steps, post the study's completion. Additional funding will also provide sufficient resources for a second round of public engagement to allow the community to be educated on the results of the study. Additionally, this funding allows the city to work independently of the county's study. While Okaloosa County was also awarded a similar county-wide grant last year, to the City's knowledge, this work has not yet commenced. The final Critical Asset database will be submitted to DEP so that the County has consistent information for their database submitted to DEP. The results of the Comprehensive Vulnerability Assessment can be used to inform the existing county Local Mitigation Strategy (LMS) and be utilized during the planning process of future county LMS Plan updates.

Councilmember Bagby moved to authorize the City Manager to accept the FDEP Grant Agreement 23LN64 – Amendment #1 and to execute this agreement and return it to the FDEP for their execution. In addition, the council to adopt the proposed budget amendment to increase grant revenue and grant expenditure by \$156,000 for FY 2024. Motion was seconded by Councilmember Hebert and passed 6-0 (Council members King, Hebert, Bagby, Destin, Geile, and Stephens voted “yes”).

G. Pickleball Courts - Budget Amendment

The City Engineer noted that staff presented the 30% pickleball plans to City Council on February 5, 2024, at which time the council directed the City Manager to work with staff and Jenkins Engineering to move forward to 60% plans with Option 4, which is 4 courts, all uncovered, with one set of bathrooms; and for staff to bring back at least two recommendations as to the source of funding for the additional \$25,160 in the 2024 budget. Staff came up with the following 2 options:

Option 1: Section 3.14 (a) of the City Charter allows council to make supplemental appropriations for the year if revenues in excess of those estimated in the budget become available. As of January 31, 2024, the General Fund demand deposit accounts at Trustmark have earned \$45,044.34 more in bank interest than was anticipated and budgeted. Staff recommend applying this excess earned funds towards the \$55,160 estimated need for the pickleball project and management thereof, with the remaining needed balance of \$10,115.66 coming from general fund and unreserved fund balance.

Option 2: Fund the additional need 100% from the General Fund balance.

According to the Finance Director, another option came up right before this council meeting started. The city has budgeted \$60,000 to conduct stormwater mitigation at Clement Taylor Park. That money was Okaloosa Half-Penny Infrastructure Surtax money that the council committed to stormwater projects, and pickleball is not a stormwater project. However, because it was a council commitment to spend those dollars on stormwater, the council also has the power to change their mind and reallocate those funds to a Parks and Recreation project instead, specifically, for pickleball courts since it is no longer needed for the stormwater project.

Councilmember Bagby moved to approve a budget amendment taking the money from the stormwater project at Clement Taylor Park that is no longer needed and apply it to this project for the anticipated construction costs along with the inclusion of Matrix into the project team. Councilmember Hebert provided a second to the motion, which passed 6-0 (Council members King, Hebert, Bagby, Destin, Geile, and Stephens voted “yes”).

H. Operations Financial Report - Informational Only

I. Capital Project Status - Informational Only

J. TDC Monthly Report - Informational Only

K. Announcements

1. The city received a notice of concern from a citizen about the navigational light on the Jetty East from East Pass to the Gulf. The city staff has reached out to the U.S. Coast Guard, and they are working to remedy the situation.
2. The SRS kickoff meeting with staff on the Town Center CRA design is scheduled for this Friday, February 23rd.
3. The city council strategic visioning session is scheduled for Thursday, February 29th.
4. The public is invited to the inaugural Destin Hall of Fame Induction that will take place on Friday, March 1st, at 10 AM at the Destin Community Center. Sixteen boat captains will be honored.
5. The Destin Library is conducting a 10-week small business workshop starting Thursday, March 7th and will go on every Thursday evening for 10 weeks. The workshop is free and interested individuals are being encouraged to register.

5. PUBLIC HEARING

- A. Panhandle Engineering, Inc., on behalf of Ramanada LLC, is requesting approval for a Major Development Order, which includes the construction of a 64-unit boutique hotel, along with the associated site infrastructure, as well as a separate overflow parking lot for the SunDestin condominiums. The subject project is located at 1035 Highway 98 East (Parcel ID: 00-2S-22-0000-0024-001C), totaling approximately 9.18 acres.

The City Clerk Sworn in the following individuals for testimony:

- Principal Planner Steven O'Connor
- Senior Planner Daniel Butler
- Jim Slonina, Project Engineer, Panhandle Engineering, Inc.

The city's Principal Planner presented a brief overview of the project as outlined in the staff report. He stated that the development is providing an overflow parking lot to the Sundestin Condominium as part of an original parking agreement back in 2003. The agreement has been amended based on this development. There is a Memorandum of Understanding between the two parties detailing that both parties agree with the agreement and the development of this project. Staff have also received an updated photometric plan to reflect the revision to the lighting plan in response to the Memorandum of Understanding.

The mayor opened a public hearing to receive comments for or against the proposed development.

Attorney Brian Montague, representing the Sundestin International Condominium Owners Association Inc., confirmed that the Memorandum of Understanding between the two parties involved has been signed and they have no objections to the development as long as the following conditions are met.

- Acceptance of the changes to Sheet 12 of the plan that increases the thickness of the accessory parking pavement detail from 4 inches to 6 inches.
- Acceptance to the photometric component to reflect the revision to the lighting plan upon review by city staff to make sure it meets the code requirements.
- The Memorandum of Understanding between the applicant and SunDestin Condominium Association to be notarized and recorded on February 21st.

Councilmember Hebert moved to approve the project contingent upon acceptance of the following conditions:

- **Changes to Sheet 12 of the plan that increases the thickness of the accessory parking pavement detail from 4 inches to 6 inches.**
- **Changes to the photometric component to reflect the revision to the lighting plan upon review by city staff to make sure it meets the code requirements.**
- **The Memorandum of Understanding between the applicant and SunDestin Condominium Association to be notarized and recorded on February 21st.**

Motion seconded by Councilmember King and passed 6-0 (Council members King, Hebert, Bagby, Destin, Geile, and Stephens voted "yes").

6. COMMENTS / PRESENTATIONS FROM MAYOR, COUNCIL, AND CITY ATTORNEY

A. Councilmember Stephens

- 1) Appointment as council representative to Okaloosa County Public Library Cooperative.

Councilmember Stephens moved that he be appointed as primary representative to the Okaloosa County Public Library Cooperative with Councilmember King remaining as the alternate; seconded by Councilmember Hebert. Motion passed 6-0 (Council members King, Hebert, Bagby, Destin, Geile, and Stephens voted "yes").

B. Councilmember Geile

Councilmember Geile asked staff to figure out a way to get the public to attend more meetings, to disseminate more information to the public so they could be more proactive and more involved in the city's decision-making process.

- C. Councilmember Destin
- D. Councilmember Bagby
- E. Councilmember Hebert

Councilmember Hebert asked staff to provide an update to residents of the Waste Management trash and debris, recycles, and bulk pick-up schedule.

- F. Councilmember King
- G. Councilmember Schmidt

H. Mayor Wagner

- 1) Appointment as Linear Park Project Sponsor
- 2) Appointment as council representative to the Okaloosa County League of Cities

Motion by Councilmember Hebert, seconded by Councilmember King, to appoint Mayor Wagner as the Linear Park Project sponsor and as the council representative to the Okaloosa County League of Cities passed 6-0 (Council members King, Hebert, Bagby, Destin, Geile, and Stephens voted "yes").

I. City Attorney

7. PUBLIC COMMENTS

ADJOURNMENT

Having no further business at this time, the meeting was adjourned at 9:05 PM.

Bobby Wagner, Mayor

ATTEST:

Rey Bailey, City Clerk

CITY OF DESTIN



AGENDA ITEM

COUNCIL MEETING DATE: April 1, 2024

TYPE OF AGENDA ITEM: Action Item

AGENDA OUTLINE NUMBER: 4.A.

TO: City Council

THRU: Louis Zunguze, Interim City Manager
Kimberly Kopp, City Attorney

FROM: Ryan Scott, City Engineer
Lisa Firth, Parks & Rec Director

DATE: March 28, 2024

SUBJECT: Request from Fire Department to use Joe's Bayou

I. BACKGROUND:

II. DISCUSSION: The Destin Fire Control District is seeking approval for the use of a portion of the property located at **820 Beach Drive** for delivering and storing materials for the **Destin Marine First Response Center "dockage"** (Attachment 1).

A. Link to Strategic Goals / Objectives:

B. Effect on Budget (EOB):

C. Level of Service (LOS):

D. Legislative Sponsor:

III. CONCLUSION: A representative from the Destin Fire Control District will be present at the City Council meeting to answer any questions.

IV. RECOMMENDED MOTION:

Attachments:

1. Ltr to Zunguze, Louis 2024-03-27

Destin Fire Control District

848 Airport Road – Destin, Florida 32541
Telephone (850) 837-8413 Fax (850) 837-6715



Chief Kevin Sasser

March 28, 2024

Mr. Louis Zunguze
Interim City Manager
City of Destin
4100 Indian Bayou Trail
Destin, Florida 32541

Dear Mr. Zunguze,

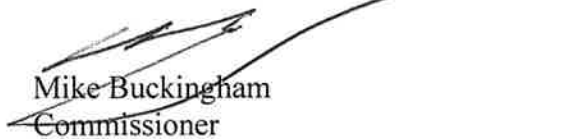
As per our conversation, I am writing to request that the Destin Fire Control District and our contractor, B&W Services, LLC use a very small portion on the corner of the old concrete plant located at 820 Beach Drive for delivering and storing materials for the new dock that we are building for the **Destin Marine First Response Center** “dockage”. Not only will this center be utilized by Destin Fire Control District; there will be slips available for Okaloosa County Sheriff’s Department, Florida Fish and Wildlife Commission, and other Marine First Response agencies. We will also have a very small corner at the back of Clement Taylor Park right next to our Station 19, located at 127 Calhoun. We are also working to provide a slip for the City of Destin for Code Compliance as well.

I will personally make sure that we keep this area clean and organized and not an issue for the City of Destin during this project.

I look forward to having a great and continuous working relationship with our Community partners and the City of Destin.

If you could provide me with an answer as soon as possible, I would greatly appreciate it.

Sincerely,


Mike Buckingham
Commissioner



A Heart Ready
Community



An Advanced Life
Support Service

CITY OF DESTIN



AGENDA ITEM

COUNCIL MEETING DATE: April 1, 2024

TYPE OF AGENDA ITEM: Action Item

AGENDA OUTLINE NUMBER: 4.B.

TO: City Council

THRU: Louis Zunguze, Interim City Manager
Kimberly Kopp, City Attorney

FROM: Steve O'Connor, Principal Planner

DATE: March 28, 2024

SUBJECT: Church Festival- Temporary Change of Use

I. BACKGROUND:

On March 20, 2024, an application was submitted for a Temporary Change of Use at 726 Legion Drive to allow for a **Fair and Food Festival**. The proposed festival dates are from **April 4-14, 2024** and the proposed hours of operation are as follows:

Weekdays - 4:00 p.m. to 10:00 p.m.

Saturdays - 11:00 a.m. to 10:00 p.m.

Sundays - 2:00 p.m. to 10:00 p.m.

The festival will consist of various amusement rides, inflatables, food service tents, workshops, interactive games and an entertainment stage with a sound amplification system. The application states that the expected attendance is up to 1,000 people per day. The church is proposing to utilize off-site parking at the **Corpus Christi Catholic Church** located at **307 Beach Drive** and the **United Methodist Church** located at **200 Beach Drive**. Per the application, 200 total parking spaces will be provided.

Due to identified inconsistencies with the Land Development Code and the potential impacts on adjacent residential properties and the roadway network, staff is bringing the request to the Council for consideration with suggest conditions for approval.

II. DISCUSSION:

Staff has reviewed the application for compliance with the City's Land Development Code (LDC) and recommends the following findings:

1. Parking:

- a. The proposed festival use is considered **All Other Amusement and Recreation**

Industries (NAICS Code 713990) under the LDC and per **Table 8-6**, the parking requirement is one (1) space per 150 sq. ft. of gross ground area. Requiring 253 spaces for this event, given the declared 37,937 sq. ft. of gross ground area, with seven (7) ADA spaces required. **The applicant is proposing to provide 200 total parking spaces, which does not meet the minimum requirement.**

b. The site plan shows an area on the festival property designated for 20 ADA-accessible parking spaces. The existing configuration of the parking spaces in this area is 9 standard-sized parking spaces. It is not clear how 20 larger ADA spaces with the required access aisles will fit into an area that currently accommodates only 9 standard spaces. As shown, the site plan does not meet the minimum requirement for ADA-accessible parking spaces.

c. The Faith Coast church and the two churches where the off-site parking is proposed are in the Institutional (INST) zoning district. **Article 8.06.13** of the Land Development Code identifies Institutional as an Off-site Parking District, if:

- i. The proposed use and the off-site parking are owned or under a long-term lease by the same property owner,
- ii. Located within 150 feet of the property where the use is occurring.
- iii. ADA-accessible parking cannot be provided off-site.

The off-site parking lots proposed for festival use do not meet the ownership and distance requirements. Also, if the applicant proposes to use off-site ADA accessible parking spaces to meet the minimum required spaces for the festival, those spaces will not meet the requirement of this Article.

d. To facilitate the use of the off-site parking, the applicant is proposing to use a shuttle. The site plan shows a designated shuttle drop-off area, conflicting with the festival area. It is not clear how the vehicle will exit the property without backing onto the right-of-way. Per **LDC Article 8.06.04. B.**, adequate space shall be provided on the site for turning and maneuvering so that no vehicle shall be required to back onto the right-of-way.

e. The applicant proposes using various signs, including message boards and small road signs to direct attendees to the off-site parking areas. **LDC Article 8.01.00 Right-of-Way Protection** does not allow the placement of signage in the right-of-way. It is also not clear if any signage or other public safety provisions, such as crossing guards, are being provided for attendees that may choose to walk to the festival from the off-site parking, instead of waiting for the shuttle.

2. Restrooms, Trash Collection and Impacts to Adjacent Residential:

a. The application states that twelve (12) portable restrooms (including two (2) ADA accessible) along with the eight existing indoor restrooms will be provided for festival use. Based on the anticipated 1,000 attendees per day, the **Florida Building Code** requires a minimum of twenty (20) restroom facilities with a minimum of 4 restrooms meeting ADA requirements. If at least two (2) of the indoor restrooms are

ADA compliant, this requirement is met.

b. The site plan shows portable restrooms and two trash dumpsters being located along the side of the property adjacent to residential neighborhoods. Due to the anticipated 1,000 attendees a day, the portable restrooms and dumpsters will need to be emptied multiple times throughout the event to prevent odors from impacting the adjacent residential areas. The site plan does not show dimensions for the festival area, and it is not clear if there is adequate area for large trucks to be able to enter the property, maneuver around to empty the portable restrooms and dumpsters and exit the property without having to back onto the public right-of-way. As shown, the areas where the trucks would have to enter the site and maneuver through are blocked by festival activities.

c. The festival activities, including amusement rides and outdoor entertainment with amplified sound, will be occurring adjacent to residential neighborhoods. The festival hours are proposed until 10:00 p.m. for a period of ten days.

d. Staff has informed the applicant that they must coordinate with the Fire Marshal to address public safety concerns, including any requirements for medical facilities and ambulance and fire truck access, prior to the event. At the time of the writing of this report, we had not received anything from the Fire Marshal or the applicant regarding this coordination or any modifications that may be required to the site plan to address public safety concerns.

If the Council determines that the temporary change of use for the festival and the associated off-site parking should be approved due to the temporary nature of the event, and its stated goals of fostering community unity and pride in Destin, staff recommends the following conditions of approval:

Recommended Conditions:

1. The festival is permitted April 4 - 14, 2024 during the following hours:

Weekdays - 4:00 p.m. - 8:00 p.m. with the music shut off at 7:00 p.m.

Saturdays - 11:00 a.m. - 10:00 p.m. with the music shut off at 9:00 p.m.

Sundays - 2:00 p.m. - 10:00 p.m. with the music shut off at 9:00 p.m.

2. The minimum required 7 (seven) ADA accessible parking spaces, including any required van accessible spaces, must be provided on the festival property. The configuration and demarcation of the parking spaces must meet all applicable regulations.

3. The shuttle drop-off area must be configured to allow for the turnaround of the shuttle on the festival property, without having to back onto the right-of way. The designated drop-off and turnaround area must be clearly marked on-site and separated from the festival area by clearly marked barricades to protect pedestrians.

4. All festival uses, activities and structures must be configured to allow clear access to the dumpsters and portable restrooms. Adequate area for large trucks to be able to enter the property, maneuver around to empty the portable restrooms and dumpsters and exit the

property without having to back into the public right-of-way must be provided.

5. Amplification of sound from all sources, including sound systems and amusement rides, must cease at 8:00 p.m. on all days except for Friday and Saturday. On Friday and Saturday, amplification of sound from all sources, including sound systems and amusement park rides, must cease at 10:00 p.m.

6. The applicant must provide a statement of review and approval of the event from the Fire Marshal prior to the start of the event. Any conditions of approval from the Fire Marshal must be incorporated into the site plan.

7. Building permits for all tents and temporary structures requiring them per Florida Building Code, Section 3103 must be obtained prior to their placement.

8. A maximum of 4 (four) directional signs may be placed in the right-of-way. All signage, including variable message boards, shall meet FDOT Maintenance of Traffic standards and their location must be approved by the City Engineer to ensure sight triangles are not obstructed. All signs must be removed by 10:00 a.m. on April 15, 2024.

9. The public sidewalk shall remain open and passable.

10. Any damage to the public infrastructure shall be repaired to its original or better condition.

11. A dimensioned site plan showing compliance with all the conditions of approval must be reviewed and approved by the Community Development Department prior to the start of the event.

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

B. Effect on Budget (EOB): N/A

C. Level of Service (LOS): N/A

D. Legislative Sponsor:

III. CONCLUSION: Staff has reviewed the application for a **Temporary Change of Use** at **726 Legion Drive** to allow for a **Fair and Food Festival** and associated off-site parking, and inconsistencies with LDC requirements have been identified. Staff is recommending conditions of approval intended to mitigate some of the inconsistencies and potential off-site impacts. If the Council determines that the Temporary Change of Use for the festival and the associated off-site parking should be approved due to the temporary nature of the event and its stated goals of fostering community unity and pride in Destin, staff recommends incorporating Staff's recommended conditions into the approval.

IV. RECOMMENDED MOTION:

I move that the Council approve the Temporary Change of Use for the Fair and Food Festival at 726 Legion Drive, subject to Staff's eleven (11) recommended conditions of approval.

ALTERNATIVE MOTIONS:

I move that the Council approve the Temporary Change of Use for the Fair and Food

Festival at 726 Legion Drive, subject to the conditions of approval as stated by the Council or

I move that the Council deny the Temporary Change of Use for the Fair and Food Festival at 726 Legion Drive.

Attachments:

1. FC_LetterToCityOfDestin20240318-2024-03-20_v1 (2)
2. Festival Application
3. Destin Parking-2024-03-20_v1 (1)
4. Faith Coast Destin Layout-2024-03-20_v1 (5)



F A I T H C O A S T

726 LEGION DR., DESTIN, FL 32541

Darius Arnold, Senior Pastor, FaithCoast, 726 Legion Dr., Destin, FL 32541
pastor@fcdestin.com 850-837-8688 March 18, 2024

City of Destin, Florida, 4200 Indian Bayou Trail, Destin, FL 32541

Dear City of Destin,

I am writing on behalf of FaithCoast Church to express our intent to host a family event and food festival in Destin, Florida, in collaboration with PL Media. We are seeking permission to utilize a designated outdoor space within the city for this purpose on April 4th -14th, 2024. The event will include live entertainment, interactive games, workshops, and diverse culinary offerings.

We are committed to adhering to all municipal regulations and ensuring the cleanliness and integrity of the designated property. We believe this event will foster community unity and pride in Destin.

Thank you for considering our request. Please feel free to contact me at 850-837-8688 or pastor@fcdestin.com for further discussion.

Sincerely,

Darius Arnold
Senior Pastor
FaithCoast Church

Destin Fair and Food Festival

at Faith Coast

April 4-14, 2024

The expected attendance is up to 1000 per day and the hours of operation are:

-Weekdays - 4pm-10pm

-Saturdays - 11am - 10pm

Sundays -2pm - 10 pm

Please Note: We estimate that we have a max of 100 people Pre hour at this event.

1. Amusement Rides - Ferris Wheel Kiddie Airplane Ride Swing Ride Rock Climbing Bull Riding Bungie Jumping Slide inflatables. The Amusement Ride company is called - Bluegrass rides,
2. Entertainment, There will be a stage with a sound system.
3. Various signs will be used including message boards and small road-signs.
4. Porta potties - & Hand washing facilities 10 Standard 2 ADA Plus 8 indoors Bathroom facilities total 20 restrooms
5. Waste Management ZTERS
6. There will be 2 dumpers. They're on call and are on a need to emptied as needed bases. There's a service entrance provided for service vehicles including dump trucks.
7. Extra Parking Corpus Christi Catholic Church - 307 Beach Dr, Destin, FL 32541 with 120 Parking Spaces
8. Extra Parking Destin United Methodist Church - 200 Beach Dr, Destin, FL 32541 with 140 Parking Spaces
9. 20 ADA Parking space on event property will be provided.

**DESIGNATED DROP
OFF**

Property line

Festival boundary
37,937 ft²

**LOCATION OF ALL FOOD
PREPARATION AND SERVICE
AREAS**

Sound System

20 ADA Parking Spaces

Amusement Rides

- Ferris Wheel
- Kiddie Airplane Ride
- Swing Ride
- Rock Climbing
- Bull Riding
- Bungee Jumping
- Slide
- inflatables



**Service Entrance for garbage
trucks etc.**

Extra Parking

- Designated Parking Areas.
- Shuttle is Provided.
- A combination of 200 Parking Spaces.

Corpus Christi
Catholic Church
- 307 Beach Dr, Destin, FL 32541

Destin United Methodist Church
- 200 Beach Dr, Destin, FL 32541

**PORTA POTTIES -
& HAND WASHING
FACILITIES**
10 STANDARD
2 ADA
PLUS 8 INDOORS
BOTHROOM FASILITIES
TOTAL 20 RESTROOMS

**7 Trash Receptacles Located
Throughout the Venue**

2 Dumpsters

An aerial photograph of the Corpus Christi Catholic Church and School of Religion. A large yellow rectangular box highlights a parking area to the west of the church. A red location pin is placed on the church building, labeled '307 Beach Dr'. A green arrow points from the parking area towards the church, and another green arrow points from the church towards the parking area. A black box with the word 'Exit' and a red arrow points away from the church towards the top right. A black box with the word 'Entrance' and a green arrow points towards the church from the bottom. The church building is a large, multi-story structure with a red roof. The school building is a smaller, single-story structure with a grey roof. The parking area is a large, paved lot with many spaces.

Parking Area

Exit

307 Beach Dr

Entrance

Corpus Christi
Catholic Church

Corpus Christi
Sch of Religion

Extra Parking

Corpus Christi

Catholic Church

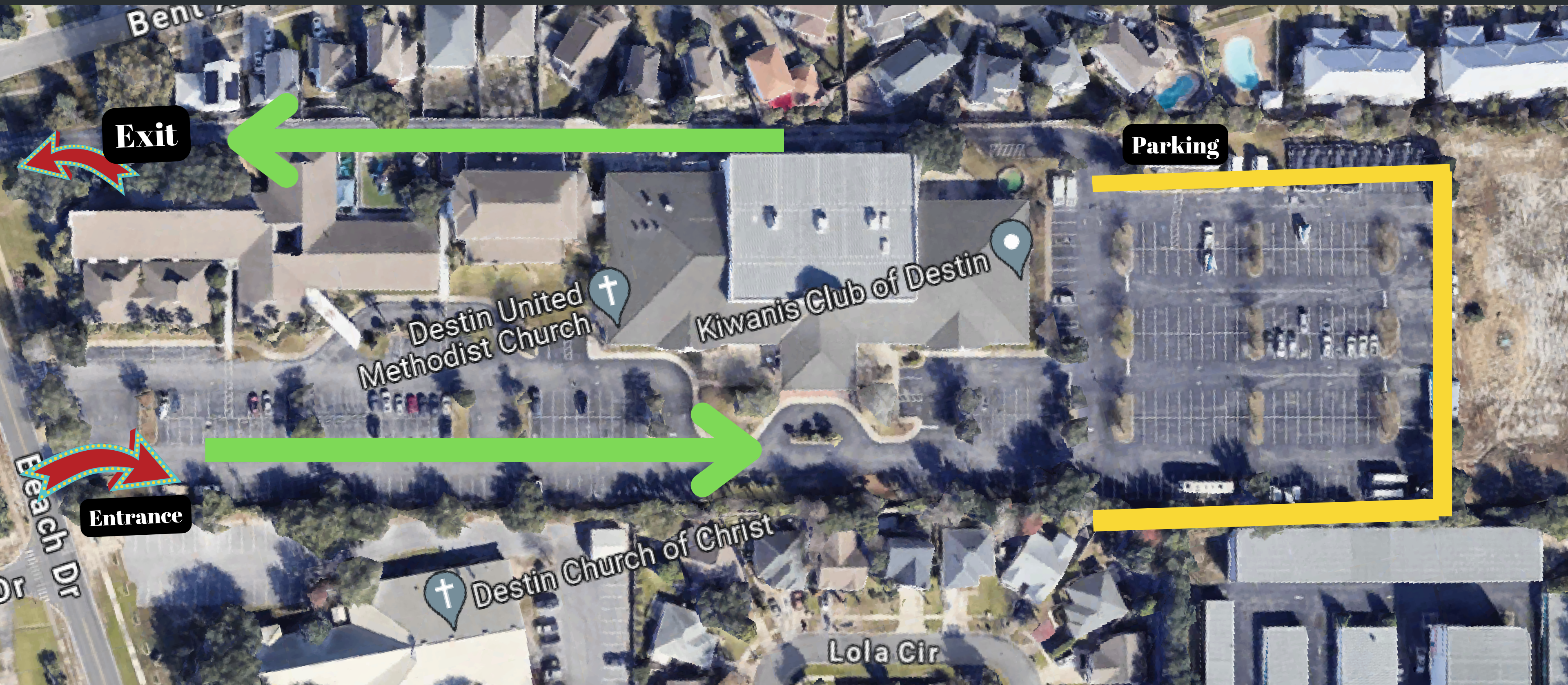
- 307 Beach Dr, Destin, FL 32541

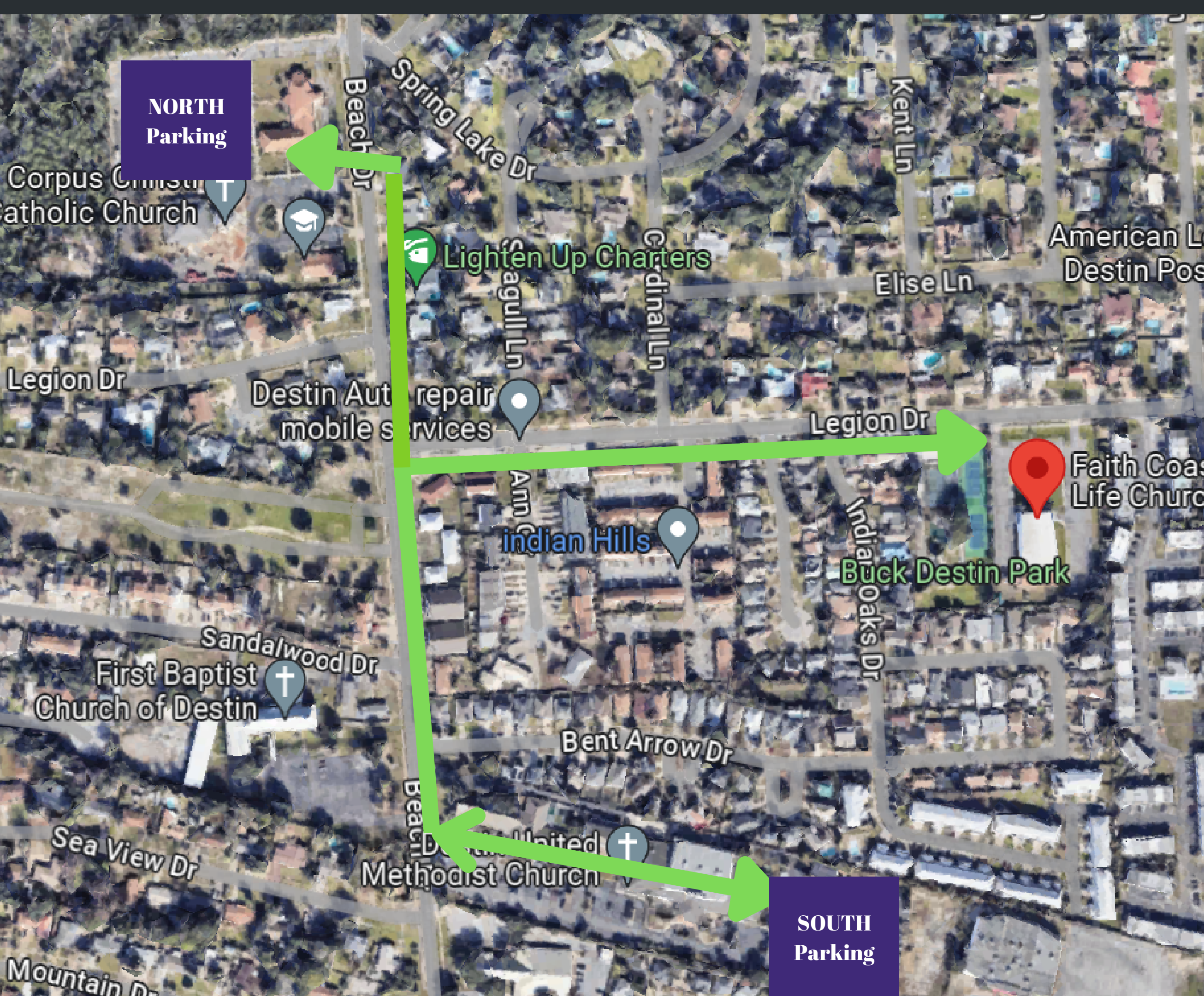
**ESIGNATED PARKING AREAS
SHUTTLE IS PROVIDED
A 120 PARKING SPACES**

Extra Parking

Destin United Methodist Church
- 200 Beach Dr, Destin, FL 32541

DESIGNATED PARKING AREAS
SHUTTLE IS PROVIDED
140 PARKING SPACES





Extra Parking

- Designated Parking Areas.
- Shuttle is Provided.
- A combination of 260 Parking Spaces.

Corpus Christi
Catholic Church
- 307 Beach Dr, Destin, FL 32541

Destin United Methodist Church
- 200 Beach Dr, Destin, FL 32541

Shuttle will Travel Long
Legion Dr and
Beach Drive Dr to
designated parking Areas

Signs for Event Parking will
be placed at each location
also instruction on website
and social media

Parking

Extra Parking

Corpus Christi
Catholic Church
- 307 Beach Dr, Destin, FL
32541

Exit

Entrance

Corpus Christi
Catholic Church

Corpus Christi
Sch of Religion

307 Beach Dr

ESIGNATED PARKING AREAS
SHUTTLE IS PROVIDED
A COMBINATION OF 200 PARKING SPACES

Exit

Entrance

Parking

Destin United
Methodist Church

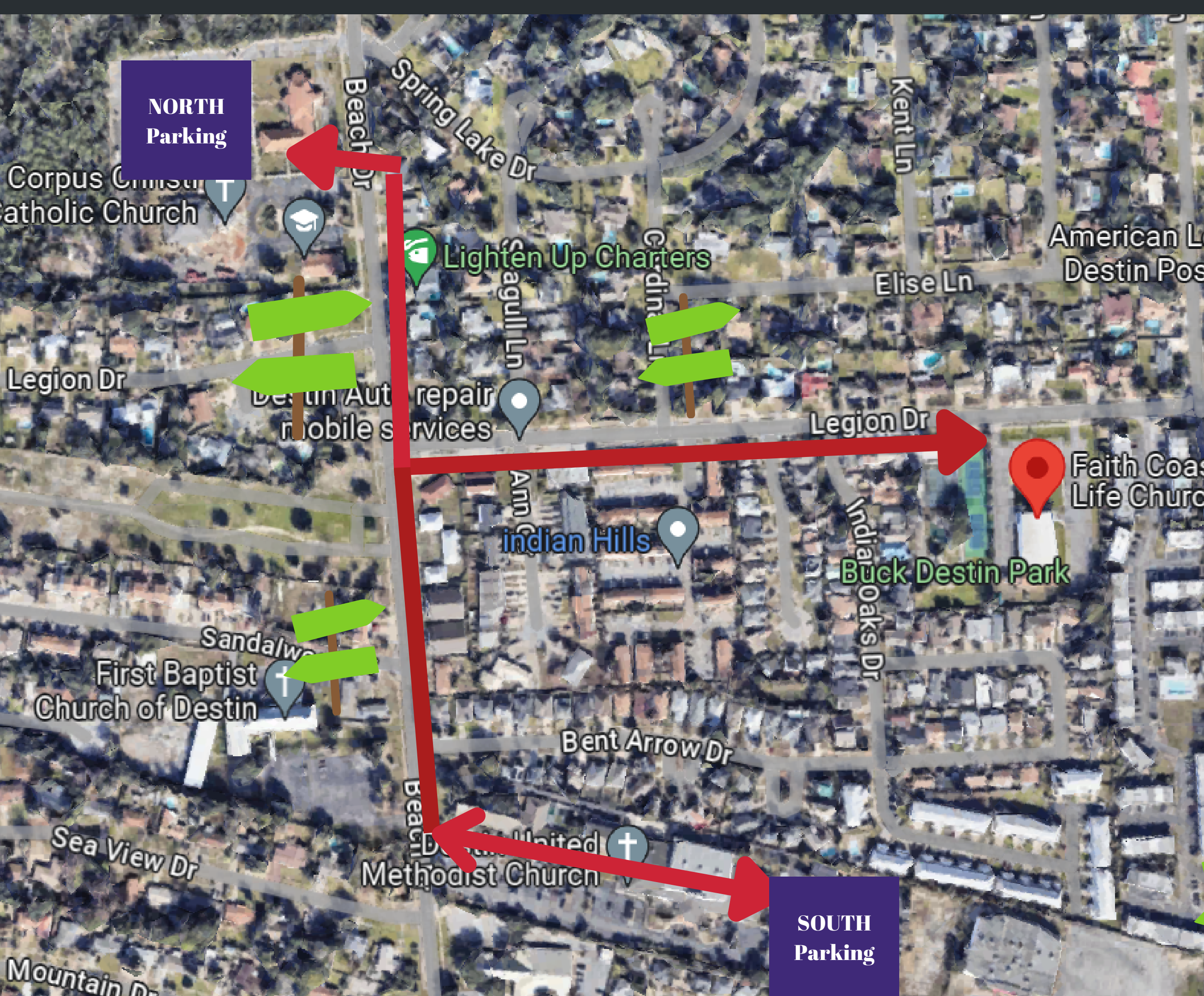
Kiwanis Club of Destin

Destin Church of Christ

Lola Cir

Extra Parking

CDestin United Methodist
Church - 200 Beach Dr,
Destin, FL 32541



Extra Parking

- Designated Parking Areas.
- Shuttle is Provided.
- A combination of 200 Parking Spaces.

Corpus Christi
Catholic Church
- 307 Beach Dr, Destin, FL 32541

Destin United Methodist Church
- 200 Beach Dr, Destin, FL 32541

Shuttle will Travel Long
Legion Dr and
Beach Drive Dr to designated
parking Areas



SOUTH
Parking

Destin Fair and Food Festival at Faith Coast

1. The expected attendance is up to 1000 per day and the hours of operation are:
 - Weekdays - 4pm-10pm
 - Saturdays - 11am - 10pm
 - Sundays -2pm - 10 pm
2. Amusement Rides - Ferris Wheel Kiddie Airplane Ride Swing Ride Rock Claiming Bull Riding Bungie Jumping Slide inflatables. The Amusement Ride company is called - Bluegrass rides,
3. Entertainment, There will be a stage with a sound system.
4. 50 ADA Parkings will be provided.
5. Various signs will be used including message boards and small road-signs.

Please see pages following for the map layout and parking

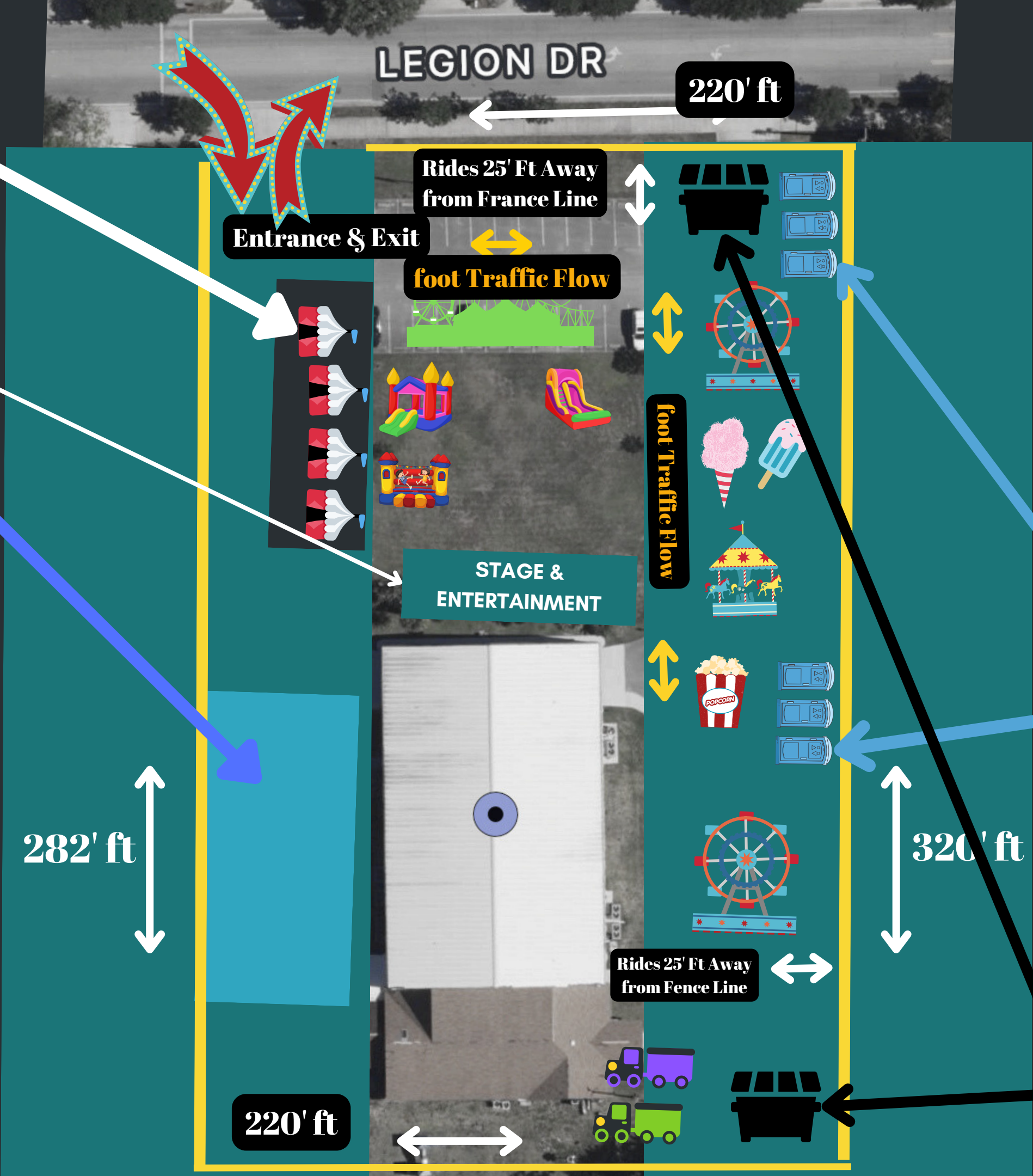
**LOCATION OF ALL
FOOD PREPARATION
AND SERVICE AREAS**

Sound System

20 ADA Parking

Amusement Rides

- Ferris Wheel
- Kiddie Airplane Ride
- Swing Ride
- Rock Claiming
- Bull Riding
- Bungee Jumping
- Slide
- inflatables



Extra Parking

- Designated Parking Areas.
- Shuttle is Provided.
- A combination of 200 Parking Spaces.

Corpus Christi
Catholic Church
- 307 Beach Dr, Destin, FL 32541

Destin United Methodist Church
- 200 Beach Dr, Destin, FL 32541

**PORTA POTTIES-
& HAND WASHING
FACILITIES**
6 STANDARD
2 ADA

**Trash Receptacles
Located Throughout
the Venue**

Dumpsters

Parking

Extra Parking

Corpus Christi
Catholic Church
- 307 Beach Dr, Destin, FL
32541

Exit

Entrance

Corpus Christi
Catholic Church

Corpus Christi
Sch of Religion

307 Beach Dr

**ESIGNATED PARKING AREAS
SHUTTLE IS PROVIDED
A COMBINATION OF 200 PARKING SPACES**

Exit

Entrance

Parking

Destin United
Methodist Church

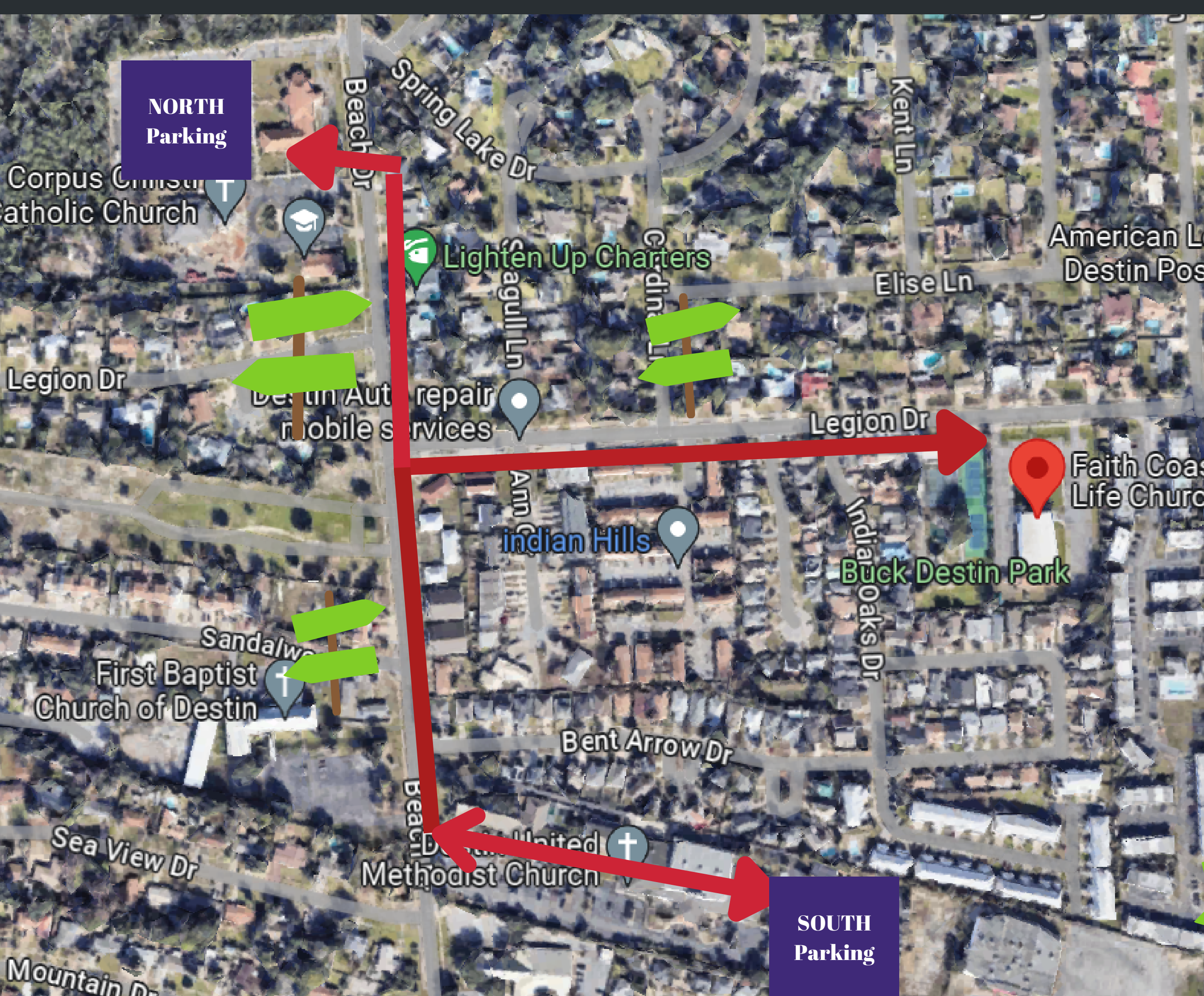
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Shuttle will Travel Long
Legion Dr and
Beach Drive Dr to designated
parking Areas



Road Signs for Event Parking

SOUTH
Parking

CITY OF DESTIN



AGENDA ITEM

COUNCIL MEETING DATE: April 1, 2024**TYPE OF AGENDA ITEM:** Presentation**AGENDA OUTLINE NUMBER:** 4.C.

TO: City Council

THRU: Louis Zunguze, Interim City Manager
Kimberly Kopp, City Attorney

FROM: Krystal Strickland, Finance Director
Lisa Firth, Parks & Rec Director
Michael Burgess, Public Services Director

DATE: March 28, 2024

SUBJECT: Renewal and Replacement Options

I. BACKGROUND: With adoption of the FY 2020 budget, the City began an informal renewal and replacement capital improvement fund with the intention of formalizing the fund with a resolution and backed by a cashflow plan for the first five years. At this stage, staff is presenting a spreadsheet of data to Council.

The Fall of 2022, Matrix completed a condition review of the major components of most city facilities. In March 2023, the City initialized a new Asset Management module to improve tracking of asset conditions, repairs, and preventative maintenance. The data collected became the base for a draft cashflow report with anticipated replacement dates and funding needs to renew and replace the City's capital assets. Some of this data was presented at the July 11, 2023 Budget Workshop.

At the November 6, 2023 special council meeting, council requested that staff present a spreadsheet on this data.

A presentation was provided to council at the November 27, 2023 special council meeting. The need to formalize a renewal and replacement plan was presented at the February 29, 2024 Visioning Session.

At the March 18, 2024 regular council meeting, Councilman Bagby requested to bring forth options to commit funding for the Renewal and Replacement program to re-balance efforts of renewing existing infrastructure, assets, and facilities with efforts to add new infrastructure and assets.

II. DISCUSSION: One of a City's basic primary functions is to maintain infrastructure and facilities for public functions. Maintaining effective, efficient and aesthetically

pleasing infrastructure conveys a positive message to potential future investors (economic development and revitalization). Well-maintained roadways, stormwater systems, and park facilities improve quality of life and safety for families.

A Renewal and Replacement program tracks data to estimate the timing and cost to replace major components of facilities, infrastructure, and capital equipment. The goal is to make regular additions to the Renewal and Replacement fund to ensure cash is available to renew and replace infrastructure at end of useful life.

The following items are attached to this agenda item:

- 1) Presentation of proposed Renewal & Replacement programs which includes the effect on funding for top Capital Improvement Projects (CIP), the effects on the General Fund balance, identification of a funding gap, and proposals of fee adjustments to address systemic funding gaps for RR and CIP projects.
- 2) A template for a Renewal and Replacement program resolution.
- 3) Full details (with a highlight cover page) of a plan to catch up on deferred renewals and replacements over 5-years.
- 4) Full details (with a highlight cover page) of a plan to catch up on deferred renewals and replacements over 7-years.

The powerpoint presentation compares the total cost of a 5-year catch-up (effect on full 20-year renewal & replacement program) versus a 7-year catch-up plan when inflation is taken into consideration. The more we delay expensive renewals, especially for roadways, the more expensive it becomes.

The powerpoint presentation also compares the cash flows into the RR from the General Fund between the two options. Significance of the difference is subjective to the reader.

A. Link to Strategic Goals / Objectives: Strategic Pillars

Financially sound city providing service excellence
Enhanced quality of life and safety for families
Economic development and revitalization
Effective, efficient and aesthetically pleasing infrastructure
Improve mobility and connectivity
A green and sustainable environment

Management in Progress

- 3.2 Plan for renewal and replacement of city facilities and infrastructure
- 3.7 Implement a pavement management program

B. Effect on Budget (EOB): Effect is planned for FY 2025 and future budgets. See draft cashflow plan attached. Below is screenshot on the effect on the General Fund fund balance for the first five years.

C. Level of Service (LOS): Improved level of service.

D. Legislative Sponsor: Jim Bagby

III. CONCLUSION: Staff requests Council discussion on the attached data and direction to bring forth a plan and a resolution to adopt at a future meeting.

IV. RECOMMENDED MOTION:

Attachments:

1. Renewal & Replacement 04012024
2. RESOLUTION 20XX-XX Renewal & Replacement TEMPLATE
3. 5-YEAR RR Catch-Up PLAN PACKET with DETAILS
4. 7-YEAR RR Catch-Up PLAN PACKET with DETAILS



City of Destin Renewal & Replacement Proposed Plan

April 1, 2024

Agenda – Proposed Renewal & Replacement Plan



■ Background

EFFECT ON TOP CIP PROJECTS

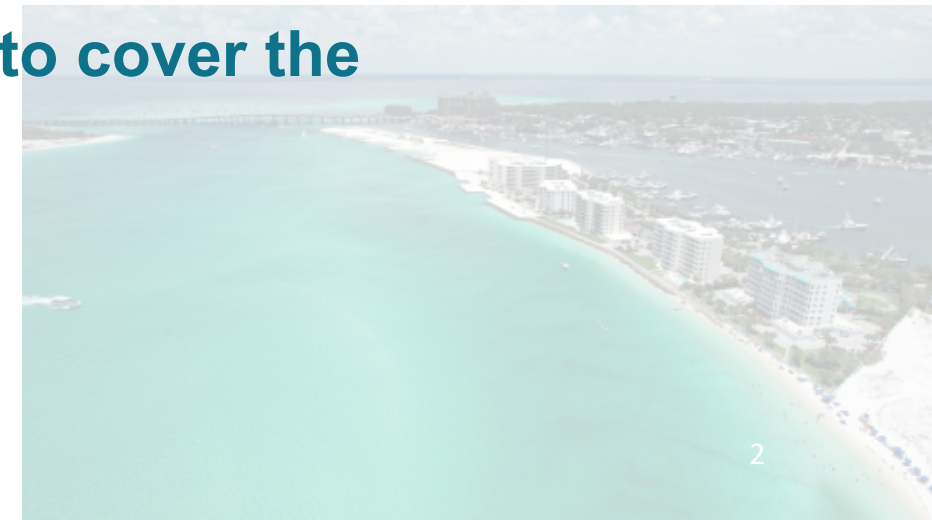
- Review of Current Major Projects and ID funding Gap

EFFECT ON GF FUND BALANCE

- Review of Fees Under Review (how to cover the Gap)

■ Renewal & Replacement Plans

- Option 1: 5-Year Plan to Catch Up
- Option 2: 7-Year Plan to Catch Up



5-Yr Plan Major Projects



TOP PRIORITY PROJECTS (INTERLOCALS, GRANTS, COMMITMENTS)	Total Estimated		30558500	GRANTS REQUESTED
	Cost	Non-GF Sources	Shortfall/GF	
CM001/02 Crystal/Tarpon	\$ 2,404,870	\$ 2,404,870	\$ -	
EN615 Cross-Town	10,000,000	5,939,000	4,061,000	2,000,000
EN617 US98/Stahlman	200,000	-	200,000	200,000
RC216 Clement Taylor Park Renovations	1,596,180	879,918	716,262	
UNDER Phase 1	15,200,000	15,200,000	-	
DREDG - Dredge Harbor (maybe 50% in 2024)	750,000	-	750,000	100,000
HRB1 - Seawall Safety	19,000	-	19,000	
SW60 4-PRONG LAKE	2,000,000	-	2,000,000	1,000,000
NORG2 Norriego Park	162,000	-	162,000	
SW56 Mattie Kelly Naturewalk Outfall	1,375,000	1,375,000	-	
RC125 Buck Destin Restrooms	100,000	-	100,000	
RC128 Morgan SC Bathroom w/rec equip Storage	200,000	200,000	-	
RC130 Morgan SC Storage	75,000	-	75,000	
SubTotal Priorities	\$ 34,082,050	\$ 25,998,788	\$ 8,083,262	\$ 3,300,000

5-Yr Plan Major Projects



	Total Estimated		30558500	GRANTS REQUESTED
HIGHLY DESIRED PROJECTS	Cost	Non-GF Sources	Shortfall/GF	
CRT17 Linear Trail	\$ 10,000,000	\$ 8,000,000	\$ 2,000,000	
CRH60 Pedestrian Pathway under Marler Bridge		-	-	
UNDER Phase2 (\$15m@4% 20yrs)	23,000,000	23,000,000	-	
TRSAF Traffic/Pedestrian safety	500,000	400,000	100,000	
SubTotal Highly Desired	\$ 33,500,000	\$ 31,400,000	\$ 2,100,000	\$ -

	Total Estimated		30558500	GRANTS REQUESTED
OTHER PLANNED CIP PROJECTS	Cost	Non-GF Sources	Shortfall/GF	
CD510 Annex Renovations	\$ 150,000	\$ -	\$ 150,000	
CE002 Code Enforcement Equipment	40,000	40,000	-	
RC1xx MORGAN- Safety Netting, Shade Structures, Artificial Infields, Lining Robot	2,790,000	-	2,790,000	
SWxx Stormwater - Zerbe, Restaurant Row	1,574,000	-	1,574,000	
TR619 Sibert-Zerbe Parking Lot Consolidation	575,000	575,000	-	
SubTotal Other Planned	\$ 5,129,000	\$ 615,000	\$ 4,514,000	\$ -

5-Yr Plan Major Projects



RENEWAL & REPLACEMENT (5-YR CATCH-UP OPTION)	Total Estimated		30058500		GRANTS REQUESTED
	Cost	Non-GF Sources	GF		
RR054 Transportation (Roads/Sidewalks)	\$ 19,433,934	\$ 9,662,612	\$ 9,771,322		
RR57x Culture & Recreation	5,578,087	-	5,578,087		
RRxxx Other Facilities/Equipment	1,053,033		1,053,033		
SubTotal Other Planned	\$ 26,065,054	\$ 9,662,612	\$ 16,402,442	\$ -	

Identify the Funding Gap (1)



	FY25-FY29 Estimates		General Fund \$
General Fund Revenue			\$ 111,939,162
General Fund Operating Expenses			92,729,963
Net (Rev - Exps)			\$ 19,209,199
Transfers In from TC CRA Advance			\$ 1,200,000
Transfers Out for Building Fund			(2,155,000)
Transfers Out for Capital Projects			(312,000)
Other Transfers in/out, net ie debt			(10,773,054)
Net Transfers Out			\$ (12,040,054)
Change in Fund Balance			\$ 7,169,145
Beginning Fund Balance			\$ 34,232,920
Ending General Fund Balance			\$ 41,402,065
LESS Minimum Fund Balance			\$ (15,083,950)
Ending General Fund Balance Available for RR/CIP			\$ 26,318,115

Identify the Funding Gap (2)



Ending General Fund Balance Available for RR/CIP				\$ 26,318,115
FY25-FY29 Estimates	Estimated Total	Non-GF Sources	General Fund \$	GRANTS REQUESTED
Top Priority Projects	\$ 34,082,050	\$ 25,998,788	\$ 8,083,262	\$ 3,300,000
Highly Desired Projects	33,500,000	31,400,000	2,100,000	
Other Planned CIP	5,129,000	615,000	4,514,000	
Renewal & Replacement 5-yr plan	26,065,054	9,662,612	16,402,442	
Total	\$ 98,776,104	\$ 67,676,400	\$ 31,099,704	\$ 3,300,000
SHORTFALL			\$ (4,781,589)	

Fee Adjustments to Cover the Funding Gap



SHORTFALL				\$ (4,781,589)
	Additional Amount Per Year	# Years	Total	
OPTIONS TO ADDRESS SHORTFALL				
Make Building Fund Self-Sufficient				
Raise Building Permit Fees	\$ 400,000	5.00	\$ 2,000,000	
Require STR Condos to Register				
use fees to cover Public Safety	\$ 2,000,000	5.00	\$ 10,000,000	
Adopt Mobility Plan and Update all Impact Fees to use as additional "non-GF" source for the growth-necessitated capital projects	\$ 600,000	5.00	\$ 3,000,000	
Add Resident Boat Ramp Pass and increase other recreation fees	\$ 100,000	5.00	\$ 500,000	
Adjust NPEB fees to cover Harbor Pump utilities and Harbor Water testing, monitoring, and annual stormwater outfall cleanings	\$ 75,000	5.00	\$ 375,000	
			\$ 15,875,000	

Summary of Recommended Cost Recovery Areas (per year)

\$400k Building Fund: Building Permit Fees

\$2m STR Registration for Condos (public safety)

\$100k Recreation User Fees + Boat Ramp

\$75k NPEB Fee Review (Harbor)

Community Development: Developer and Impact Fees

Renewal & Replacement Fund



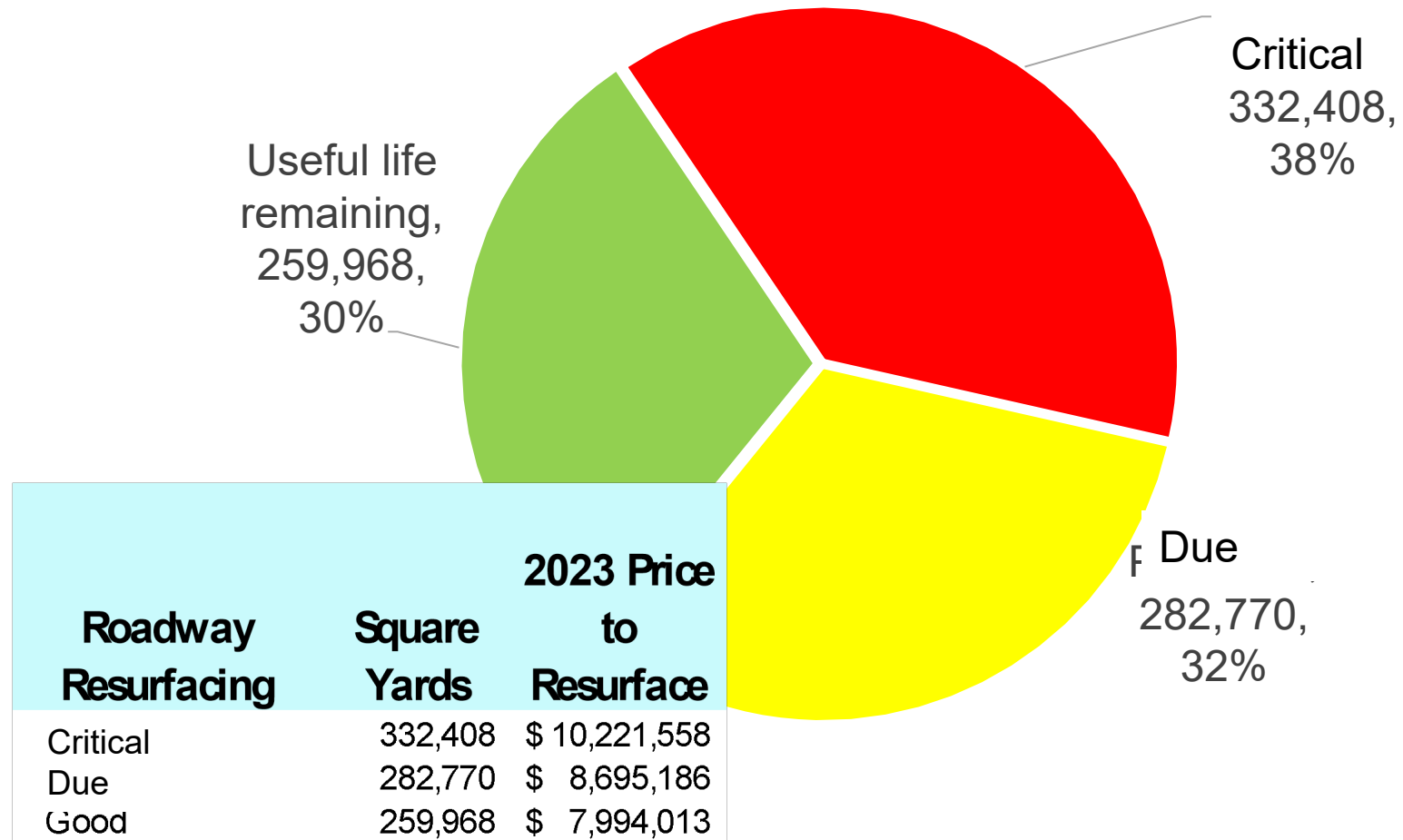
Estimated Cost to Replace/Renew (2023 price, no inflationary factor)	Extremely Critical	Critical	Currently Due	Not yet Due	Total Cost of items to Replace/Renew
Streets, Sidewalks, Streetlights	\$ 10,671,806	\$ 6,227,089	\$ 2,344,073	\$ 7,787,680	\$ 27,030,647
Facilities: Roof	-	18,400	7,421	1,993,469	2,019,290
Facilities: HVAC	20,000	11,500	22,500	487,000	541,000
Generators	-	-	24,000	268,500	292,500
Outdoor Parks & Recreation	602,800	505,000	2,628,450	744,350	4,480,600
Parking Lots	-	-	176,692	1,575,350	1,752,042
Vehicles	205,000	326,000	247,000	970,000	1,748,000
Capital Equipment	40,000	14,000	74,000	1,097,000	1,225,000
	\$ 11,539,606	\$ 7,101,989	\$ 5,524,135	\$ 14,923,349	\$ 39,089,079
<i>% of total</i>	30%	18%	14%	38%	

\$18.6 million of renewals and replacements should be made to improve 48% of our aged infrastructure and assets

Renewal & Replacement



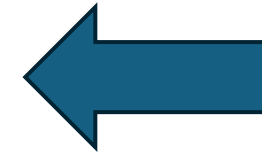
Roads to Resurface Square Yards



Renewal & Replacement Plan comparison (cost)

	5-Year CatchUp Plan	7-year CatchUp Plan	<i>Variance (7yr-5yr)</i>
Planned Expenditures by Asset Type	2025 - 2042	2025 - 2042	
Streets, Streetlights, Sidewalks	34,548,897	34,784,363	235,466
Facilities: Roof	2,654,512	2,654,512	-
Facilities: HVAC	651,388	651,388	-
Generators	328,325	328,325	-
Outdoor Parks & Recreation	5,339,128	5,339,128	-
Parking Lots	1,623,569	1,623,569	-
Vehicles	2,160,500	2,160,500	-
Capital Equipment	1,394,425	1,394,425	-
Stormwater			-
Total Planned Expenditures	48,700,743	48,936,209	235,466

Inflation makes things more expensive



Renewal & Replacement Plan comparison (cashflow)

5-year plan	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Beginning Balance	1,034,652	178,589	1,232,533	432,351	608,165
Annual Contribution	\$ 3,600,000	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000	\$ 3,500,000
Annual Contribution Gas Tax#1	591,242	594,198	597,169	600,155	603,156
Oka 1/2 Penny Infrastructure	1,500,000	1,500,000	2,000,000	1,500,000	-
Parking Fund	-	-	-	176,692	-
Interest	85,400	68,900	76,500	79,200	61,500
Total Planned Cash In	5,776,642	4,663,098	5,173,669	5,356,047	4,164,656
7-year plan	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Beginning Balance	1,034,652	102,138	950,110	1,957,980	994,720
Annual Contribution	\$ 3,600,000	\$ 2,250,000	\$ 2,250,000	\$ 2,500,000	\$ 3,000,000
Annual Contribution Gas Tax#1	591,242	594,198	597,169	600,155	603,156
Oka 1/2 Penny Infrastructure	1,500,000	1,500,000	2,000,000	1,500,000	-
Parking Fund	-	-	-	176,692	-
Interest	85,400	65,200	72,700	71,700	54,000
Total Planned Cash In	5,776,642	4,409,398	4,919,869	4,848,547	3,657,156
variance (total cash in 7yr - 5yr)	-	(253,700)	(253,800)	(507,500)	(507,500)

Recurring Funds for the RR Fund



100% of Gas Tax #1 (Okaloosa 6 Cent First Local Option Fuel Tax) should go into an account for Road Renewal & Replacement (\$550k/year)

The First Local Option Fuel Tax is a \$0.06 cent local option fuel tax imposed by Okaloosa County on Motor and Diesel Fuels for the purpose of paying the cost of operating, maintaining, constructing, and acquiring roads, streets and related facilities

Average Road Renewal needs are \$1.5 million per year.

Reallocate Oka 1/2



	Recreation (Beach/Pickleball)	Underground	Stormwater	Public Works (Roads) & Safety (TRSAF)	Total
July 2023 Allocations	33.61%	55%	6.99%	4.40%	100.00%
Est Revenue 2019 - 2029	\$ 5,848,140	\$ 9,570,000	\$ 1,216,260	\$ 765,600	\$ 17,400,000
May 2024 Allocation (Proposed)	34.00%	19.00%	7.00%	40.00%	100.00%
Est Revenue 2019 - 2029	\$ 5,916,000	\$ 3,306,000	\$ 1,218,000	\$ 6,960,000	\$ 17,400,000
Exps Paid Jan 2019 - Feb 2024	\$ 3,727,385	\$ 574,302	\$ 0	\$ 100,000	\$ 4,401,688
Encumbrances	\$ 60,000	\$ 850,159	\$ -	\$ 2,387	\$ 912,546
Remaining Debt Service obligations to date	\$ 2,120,991	\$ -	\$ -	\$ -	\$ 2,120,991
	\$ 5,908,376	\$ 1,424,461	\$ 0	\$ 102,387	\$ 7,435,225
Remaining balance (if choose May 2024 alloc)	\$ 7,624	\$ 1,881,539	\$ 1,218,000	\$ 6,857,613	\$ 9,964,775

Minimum & Maximum Proposed RR Fund Balance



Minimum: By 2031, maintain a minimum fund balance of \$1 million

Rational: the current draft RR cashflow projection expenditures for FY 2028- FY2043 is \$1 million/year (excluding stormwater)

Maximum: Consider 5% of Net Assets as the maximum fund balance for the RR fund (\$5 million max). If account balance is at the maximum, each budget year, council may choose to decrease the annual addition to the RR fund.

FYF 23 Assets net of depreciation = \$139 million

Next Steps

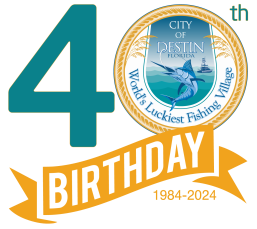


- **April: Adopt a Renewal & Replacement Resolution**
 - **½ Penny Infrastructure Surtax commitment**
 - **Minimum 3-year GF \$ commitment**
 - **Min/Max RR Fund commitment**
 - **Ability to revise planned RR projects annually**
- **April: Approve Mobility Plan (so that Impact Fees may be set)**
- **May: Review STR registration fee options for Condos**
- **June: Review Building Permit Fees (refreshed Study)**

Questions and Discussion

Financially Sound City

Costs per Property per Year



Public Safety

Ops: \$347

RR: \$5

Library

Ops: \$63

RR: \$3

Recreation

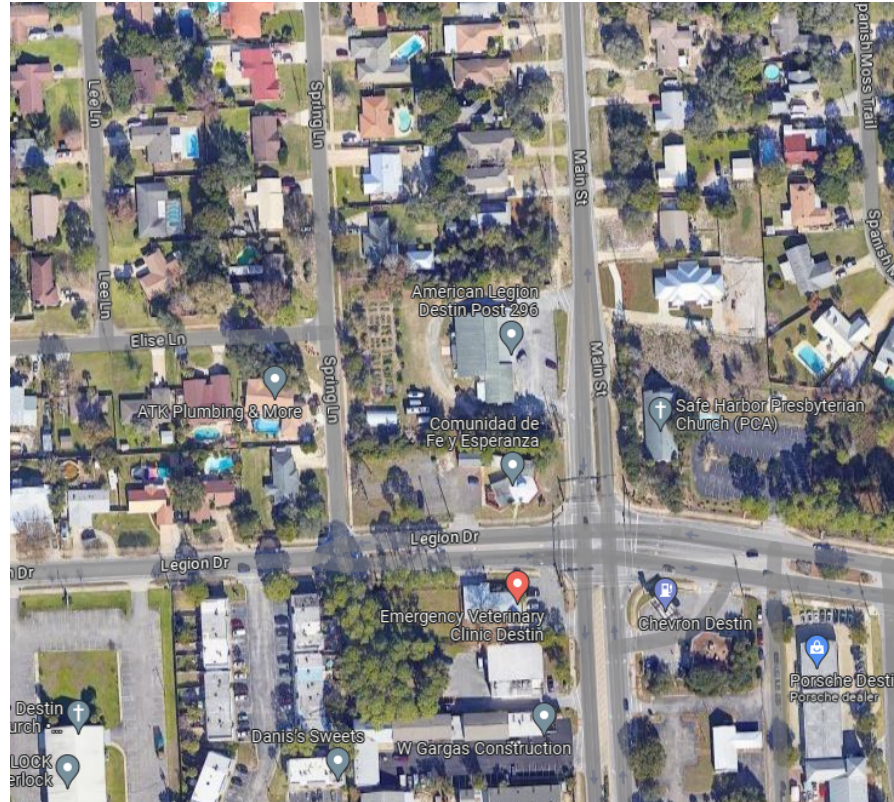
Ops: \$118

RR: \$15

Parks & Special Events

Ops: \$155

RR: \$13



Roadways and Sidewalk

Ops: \$139

RR: \$116

Stormwater

Ops: \$30

RR: \$65

Gen Gov, Animal Control, Debt Svc

Ops: \$540

RR: \$5

Total Cost per property per Year for all services

Ops: \$1412

RR: \$222

Ad Valorem-Averages for Different Parcel Usage Categories



Parcel Use	Parcel Count	Taxable Values	Ad Valorem @ 1.615*95%	taxes/ parcel count	% taxes collected
Homesteaded	3,675	\$1,145,494,574	\$ 1,757,475	\$ 478	14%
Other Residential	10,870	\$6,093,120,092	\$ 9,348,370	\$ 860	77%
Non-Residential	1,510	\$ 693,718,022	\$ 1,064,337	\$ 705	9%
	16,055	\$7,932,332,688	\$ 12,170,181	\$ 758	100%

An average homesteaded property will pay City of Destin \$478 for
FY2024 Ad Valorem Taxes

Ad Valorem at Different Millage Rates



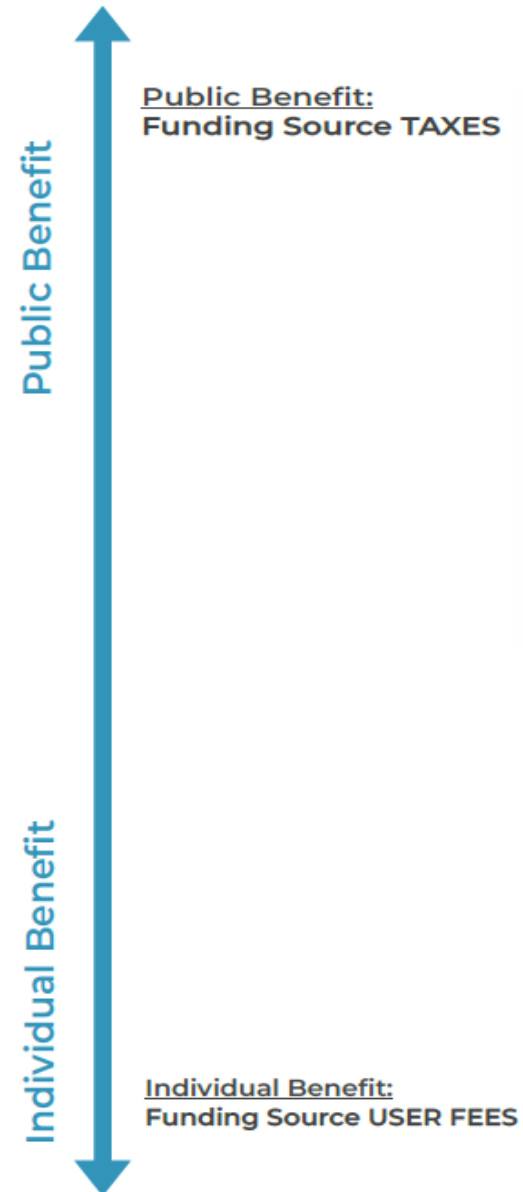
Ad Valorem Taxes Payable per Household
 Two scenarios to demonstrate the difference 1/10th of a mill creates

Property Taxable Value	<u>1.6150</u>	<u>1.7150</u>	<u>Variance</u>
\$100,000	\$161.50	\$171.50	\$10.00
\$332,942	\$537.70	\$571.00	\$33.29
\$400,000	\$646.00	\$686.00	\$40.00
\$600,000	\$969.00	\$1,029.00	\$60.00

City of Destin median **taxable** property value on all properites = **\$332,942**

Funding to the City at the two Different Millage Rates

	<u>1.6150</u>	<u>1.7150</u>
Taxable Value x Millage x 95% = total ad valorem collections		
\$7,941,360,764 =	\$12,184,033	or \$12,938,462 var= \$754,429



General Government
Public Safety
Public Works

Recreation: User Fees

**Building Fund: Building Permit
Fees**

**Community Development:
Developer and Impact Fees**

RESOLUTION 20xx-xx

A RESOLUTION OF THE CITY OF DESTIN, FLORIDA AUTHORIZING THE ESTABLISHMENT OF A CAPITAL PROJECT FUND FOR RENEWAL AND REPLACEMENT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, a capital project fund may be established to account for specific resources that are restricted or committed to expenditures for specified purposes; and

WHEREAS, the City of Destin, Florida (the "City") desires to maintain a separate bank account and to commit a certain funding level to maintain Infrastructure, Facilities and capital assets; and

WHEREAS, the City desires to use funds from the Renewal and Replacement Capital Project Fund to implement a pavement management program, to replace major components of City facilities, to replace major components of outdoor recreation facilities, and to replace capital equipment; and

WHEREAS, the City desires to establish an effective starting date of 10/01/2024 for this capital project fund; and

WHEREAS, the Renewal and Replacement Capital Project Fund will provide for greater financial transparency to stakeholders and ensure that these committed funds are used for their specified purposes; and

NOW, THEREFORE, The City Council of the City of Destin, Florida does hereby declare and establish the following:

Section 1. Recitals

- A. The foregoing recitals are true and correct, and incorporated into this Resolution.

Section 2. Establishing the Capital Project Fund

- A. The City Manager is hereby authorized and directed to take all necessary and appropriate actions to establish a capital project fund titled "Renewal and Replacement Fund".
- B. The Renewal and Replacement fund shall have two bank accounts. The first bank account will be funded by First Local Option Fuel Tax and such proceeds will be dedicated to renewal of road infrastructure. The First Local Option Fuel Tax is a \$0.06 cent local option fuel tax imposed by Okaloosa County on Motor and Diesel Fuels for the purpose of paying the cost of operating, maintaining, constructing, and acquiring roads, streets, and related facilities. The second bank

account will be funded with unassigned funds and may be used for any approved renewal and replacement projects as per adopted budgets.

- C. Funding plan timing: "Make-up" cash transfers are hereby established for the general R&R bank account for the first three years, to catch up on deferred renewal of infrastructure, facilities, and capital assets. The funding plan is as follows:
- January 2025: Unassigned General Fund Balance transfer in \$x million
January 2026: Unassigned General Fund Balance transfer in \$x million
January 2027: Unassigned General Fund Balance transfer in \$x million
February 2028 and forward: Transfer in the equivalent of 50% of depreciation as per the most recently published audited financial statements.
- D. Minimum Fund Balance: The City will strive to maintain a minimum fund balance of \$1 million in the Renewal & Replacement Fund by Fiscal Year 2031. Each year the fund balance is below the minimum, a plan with timing to replenish the fund will be brought forth for Council Approval by motion and will be integrated into the adopted budget. The plan may take up to 5 years to replenish the fund.
- E. Maximum Fund Balance: The City may forego additions to the Renewal and Replacement Fund if the balance exceeds 5% of the Net investment in capital assets as per the most recently published audited financial statements.
- F. Funds from the Renewal and Replacement Fund shall be committed only for renewal or replacement of existing infrastructure, facilities, and capital equipment, including but not limited to resurfacing and restriping roads, replacing sidewalk panels, replacing streetlights, replacing major components of facilities such as roof, HVAC, generator(s), windows, doors, major electrical and/or plumbing systems as required from time to time due to wear and tear from normal use or aging out of items to repair and maintain.
- G. Funds that are not scheduled for immediate use may be saved in money market accounts, CDs or other short-term investments in accordance with the City's Investment Policy.

Section 3. Severability

- A. If any portion of this Resolution is determined by any Court to be invalid, the invalid portion shall be stricken, and such striking shall not affect the validity of the remainder of this resolution.

Section 4. Repealer

- A. Any resolution or policy in conflict with this Resolution shall be considered repealed to the extent of the conflict.

Section 5. Effective Date

A. This Resolution shall be effective beginning MONTH, DAY, YEAR.

PASSED AND DULY ADOPTED BY THE CITY COUNCIL OF THE CITY OF DESTIN, FLORIDA THIS ____ DAY OF _____ 202X.

BOBBY WAGNER, MAYOR

ATTEST:

APPROVED AS TO FORM AND LEGAL
SUFFICIENCY FOR THE CITY OF DESTIN

REY BAILEY, CITY CLERK

KIMBERLY R KOPP, ESQ., CITY ATTORNEY

DRAFT

RENEWAL & REPLACEMENT PLAN – CATCH UP IN 5 YEARS

HIGHLIGHTS:

- Assumes no changes to current Fees
- Assumes initial annual contributions of \$3-3.6 million per year from General Fund and a total of \$6.5 million over next 4 years of Oka ½ Penny Infrastructure Surtax:

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Annual Contribution	\$ 3,600,000	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000	\$ 3,500,000
Annual Contribution Gas Tax#1	591,242	594,198	597,169	600,155	603,156
Oka 1/2 Penny Infrastructure	1,500,000	1,500,000	2,000,000	1,500,000	-
Parking Fund	-	-	-	176,692	-
Interest	85,400	68,900	76,500	79,200	61,500
Total Planned Cash In	5,776,642	4,663,098	5,173,669	5,356,047	4,164,656

- Impact on General Fund Balance is ok:

01 GENERAL FUND	FY2024 PROJECTION	FY2025 PROJECTION	FY2026 PROJECTION	FY2027 PROJECTION	FY2028 PROJECTION	FY2029 PROJECTION
01 Net change in fund balances	(1,057,723)	(2,955,523)	(917,002)	(1,399,088)	(3,125,539)	(2,111,593)
01 Fund Balance (deficit), Beginning	32,374,606	31,316,883	28,361,360	27,444,358	26,045,270	22,919,730
01 Fund Balance (deficit), Ending	31,316,883	28,361,360	27,444,358	26,045,270	22,919,730	20,808,138
<i>Minimum target: 14,068,193 14,361,119 14,651,823 15,006,807 14,791,575</i>						
<i>as per resolution 12-20 fund balance policy</i>						

- Assumes all current major capital improvement projects continue as planned (see 5-year CIP “w/5-year RR “catch-up”

See attached:

- 1) General Fund Projections
- 2) 5-year Capital Improvement Plan Summary
- 3) Renewal & Replacement Cashflow Summary by Expenditure Type
- 4) Renewal & Replacement Summary by Governmental Activity

- 5) Details of assets to be replaced (remaining useful life, replacement cost, planned replacement year) for the following Asset Type Categories
- a) Roadway Infrastructure
 - b) Facility Roofs, Windows, Doors
 - c) Facility HVACs
 - d) Facility Generators
 - e) Park and Recreation Facilities
 - f) Parking Lots
 - g) Vehicles
 - h) Capital Equipment (over \$10k each)

5-YEAR RR "Catch-Up" 01 GENERAL FUND	FY2024 PROJECTION	FY2025 PROJECTION	FY2026 PROJECTION	FY2027 PROJECTION	FY2028 PROJECTION	FY2029 PROJECTION
01-31 Ad Valorem Taxes	11,099,427	11,383,100	11,724,600	12,076,300	12,438,600	12,811,800
01-31 Delinquent Ad Valorem Taxes	1,811	5,000	5,000	5,000	5,000	5,000
01-31 Sales and Use Taxes	1,695,336	1,712,300	1,729,470	1,746,740	1,764,210	1,781,842
01-32 Licenses and Permits	3,215,117	3,518,400	3,558,990	3,600,130	3,641,840	3,684,090
01-32 Impact Fees	-	-	-	-	-	-
01-33 Intergovernmental	3,280,008	3,205,320	3,377,600	3,464,830	3,554,500	3,639,050
01-34 Charges for Services	588,078	576,300	637,440	650,380	664,040	677,670
01-35 Fines and Forfeitures	90,213	90,200	90,200	90,200	90,200	90,200
01-36 Investment Income	722,370	730,500	738,730	746,990	755,390	763,840
01-36 Contributions	7,685	7,600	7,600	7,600	7,600	7,600
01-36 Miscellaneous Income	10,530	10,600	10,600	10,600	10,600	10,600
TOTAL REVENUES	20,710,574	21,239,320	21,880,230	22,398,770	22,931,980	23,471,692
01-51 General Government	4,588,076	4,707,100	4,864,200	5,034,010	5,310,160	5,392,930
01-52 Public Safety	4,151,164	4,478,100	4,609,240	4,744,590	4,884,400	5,028,770
01-53 Physical Environment	475,614	346,200	358,110	370,480	383,290	396,570
01-54 Transportation	1,928,786	1,995,300	2,062,350	2,131,810	2,203,800	2,278,370
01-55 Economic Environment	15,743	15,900	16,060	16,220	16,380	16,540
01-56 Health & Human Services	151,604	151,600	151,670	151,740	151,810	151,880
01-57 Culture and Recreation	4,922,213	5,124,200	5,299,850	5,481,930	5,670,790	5,866,640
01-59 Capital Outlay	105,878	57,500	59,230	61,010	62,840	64,730
01-59 Debt Service Principal	17,053	19,400	19,180	19,308	19,441	4,578
01-59 Debt Service Interest	2,587	3,323	3,820	3,692	3,559	2,422
TOTAL EXPENDITURES	16,358,717	16,898,623	17,443,710	18,014,790	18,706,470	19,203,430
Excess (deficiency) of revenues over expenditures	4,351,856	4,340,697	4,436,520	4,383,980	4,225,510	4,268,262
01-38 Proceeds from Issuance of Debt	29,167	-	45,000	-	-	45,000
01-38 Transfers In	8,600,000	100,000	200,000	200,000	300,000	400,000
01-58 Transfers Out	(14,038,746)	(7,396,220)	(5,598,522)	(5,983,068)	(7,651,049)	(6,824,855)
Total other financing sources (uses)	(5,409,579)	(7,296,220)	(5,353,522)	(5,783,068)	(7,351,049)	(6,379,855)
01 Net change in fund balances	(1,057,723)	(2,955,523)	(917,002)	(1,399,088)	(3,125,539)	(2,111,593)
01 Fund Balance (deficit), Beginning	32,374,606	31,316,883	28,361,360	27,444,358	26,045,270	22,919,730
01 Fund Balance (deficit), Ending	31,316,883	28,361,360	27,444,358	26,045,270	22,919,730	20,808,138
<i>Minimum target:</i>		14,068,193	14,361,119	14,651,823	15,006,807	14,791,575
<i>as per resolution 12-20 fund balance policy</i>						

CITY OF DESTIN 5-YEAR CAPITAL IMPROVEMENT PLAN (w/5-year RR "catch-up")

STRATEGIC OBJECTIVE		<i>FY 2024 info only</i>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY25-FY29 Total
PRIORITY	Citizen/Council Directed							
1.3	UNDER Undergrouding	16,868,978	1,300,000	1,000,000	-	-	-	2,300,000
1.6	EN615 Cross-Town Connector	8,927,761	3,414,000	-	-	-	-	3,414,000
	EN617 US98/Stahlman intersection	71,210	200,000	-	-	-	-	200,000
1.2	CM001 Crystal Shores Beach Park Development	5,000,031	2,532,328	-	-	-	-	2,532,328
1.2	CM002 Tarpon Beach Park Development	18,830	2,335,522	-	-	-	-	2,335,522
5.2	DREDG Dredge Harbor	110,100	750,000	-	-	-	-	750,000
1.7	TR619 Sibert-Zerbe Parking Lot Consolidation	525,000	-	525,000	-	-	-	525,000
xxx	SW56 Mattie Kelly Naturewalk Outfall	175,000	1,200,000	-	-	-	1,200,000	2,400,000
	Renewal & Replacement							
3.2	RR051 General Government	166,426	-	-	-	226,742	73,125	299,867
3.2	RR052 Public Safety	241,806	-	37,800	51,063	167,200	231,041	487,104
3.2	RR053 Physical Environment (Stormwater, Cemetery)	224,938	-	-	-	-	258,750	258,750
3.7	RR054 Roads, Sidewalks, Street Lighting	2,965,178	3,745,741	3,134,397	5,246,698	3,979,613	3,327,484	19,433,934
3.2	RR056 Human Services (Food4Thought Bldg)	-	-	-	-	-	7,313	7,313
3.2	RR571 Library	127,500	-	-	-	16,005	45,000	61,005
3.2	RR572 Parks and Recreation	817,247	-	42,000	31,175	409,200	298,125	780,500
3.2	RR573 Other Facilities (i.e. Museum)	4,500	2,886,964	394,958	644,915	381,474	428,272	4,736,582
	Growth Necessitated & Comp Plan							
5.4	CE002 Code Enforcement Equipment	30,000	-	-	20,000	-	20,000	40,000
1.4	EN617 Stahlman/US98 Intersection	71,210	200,000	-	-	-	-	200,000
	CD510 Annex Renovations	-	150,000	-	-	-	-	150,000
4.15	CRT17 Destin Multi-Use Trail	500,191	-	1,000,000	-	-	-	1,000,000
	NORG2 Norriego Point Park Development	-	162,000	-	-	-	-	162,000
	RC123 Morgan - Safety Netting	-	-	450,000	-	-	-	450,000
	RC126 Artificial Infields (ABCD, FG) at Morgans	-	-	-	-	2,000,000	-	2,000,000
5.1	RC131 Morgan - Field Lining Robot	-	-	50,000	-	-	-	50,000
5.1	RC132 Morgan - Shade structure at pinwheel	-	-	-	150,000	-	140,000	290,000
4.14	SW59 Stormwater Restaurant Row	-	-	-	750,000	-	750,000	1,500,000
4.14	SW60 Stormwater 4 prongs lake at Scenic 98	-	2,000,000	-	-	-	-	2,000,000
4.14	SW61 Stormwater Zerbe St	-	-	74,000	-	-	-	74,000
5.7	TRSAF Intersection Safety	104,888	100,000	100,000	100,000	100,000	100,000	500,000
	Total Projects	\$ 52,232,400	\$ 20,976,555	\$ 6,808,154	\$ 6,993,851	\$ 7,280,234	\$ 6,879,110	\$ 48,937,904

Funding Sources			<i>FY 2024info only</i>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY25-FY29 Total
General Fund	30058585	RR GENERAL	\$ 4,315,076	\$ 4,541,463	\$ 1,514,956	\$ 3,376,682	\$ 2,903,387	\$ 4,065,955	\$ 16,402,442
General Fund	30558500	GENERAL FUND	2,178,770	1,437,000	574,000	920,000	2,000,000	910,000	5,841,000
General Fund	0151531	GEN FUND - COM DEV	155,000	-	-	-	-	-	-
Gas Taxes	30054131	GAS TAX#1 RR ROADS	588,300	591,242	594,198	597,169	600,155	603,156	2,985,920
Oka 1/2 Penny	12954100	OKA 1/2 PUBLIC WORKS & SAFETY	104,888	1,600,000	1,600,000	2,100,000	1,600,000	100,000	7,000,000
Parking Fund	12254500	PARKING FUND	585,340	-	525,000	-	176,692	-	701,692
TC CRA	10258500	TOWN CENTER CRA	373,738	-	1,000,000	-	-	-	1,000,000
Oka 1/2 Penny	12953831	OKA 1/2 STORMWATER	779,840	1,200,000	-	-	-	1,200,000	2,400,000
Oka 1/2 Penny	12953931	OKA 1/2 UNDERGROUNDING	1,868,093	500,000	500,000	-	-	-	1,000,000
Impact Fees	31554032	MULTI-MODAL IMPACT FEES	49,401	114,000	-	-	-	-	114,000
Franch fees	31553977	ELECTRIC FRANCHISE UNDERGROUNDING	2,000,000	800,000	500,000	-	-	-	1,300,000
Grant	30554100	BOCC XTOWN CONSTRUCTION	3,300,000	3,300,000	-	-	-	-	3,300,000
Grant	30553833	STATE PHYS ENVIR GRANT	-	1,500,000	-	-	-	-	1,500,000
Grant	30554200	STATE GRANT LINEAR TRL	155,095	200,000	-	-	-	-	200,000
Grant	30557212	TDC 12.5% (includes Advanced Funding)	2,303,353	2,529,870	-	-	-	-	2,529,870
Grant	30557237	BOCC (TDC) BEACH ACQ GRANT	2,715,607	2,662,980	-	-	-	-	2,662,980
Total Sources			\$ 52,232,399	\$ 20,976,555	\$ 6,808,154	\$ 6,993,851	\$ 7,280,234	\$ 6,879,110	\$ 48,937,904

RENEWAL & REPLACEMENT - CASH FLOW PLAN (5-YEAR "CATCH UP")

	20+ YRS PAST DUE FY 2025	10-19 YRS PAST DUE FY 2026	3-9 YRS PAST DUE FY 2027	1-2 YRS PAST DUE FY 2028	CURRENT FY 2029	FY 2030	FY 2031	FY 2032
Fiscal Year Start Date	10/1/2024	10/1/2025	10/1/2026	10/1/2027	10/1/2028	10/1/2029	10/1/2030	10/1/2031
Beginning Balance	1,034,652	178,589	1,232,533	432,351	608,165	103,710	201,729	1,332,603
Annual Contribution	\$ 3,600,000	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000	\$ 3,500,000	\$ 2,500,000	2,200,000	1,500,000
Annual Contribution Gas Tax#1	591,242	594,198	597,169	600,155	603,156	606,172	609,202	612,248
Oka 1/2 Penny Infrastructure	1,500,000	1,500,000	2,000,000	1,500,000	-	-	-	-
Parking Fund	-	-	-	176,692	-	-	198,869	-
Interest	85,400	68,900	76,500	79,200	61,500	46,600	45,100	31,700
Total Planned Cash In	5,776,642	4,663,098	5,173,669	5,356,047	4,164,656	3,152,772	3,053,172	2,143,948
Planned Expenditures by Asset Type								
Streets, Streetlights, Sidewalks	3,745,741	3,134,397	5,192,948	3,792,613	2,989,984	2,518,278	1,450,240	1,039,862
Facilities: Roof	717,500	-	61,728	-	92,876	-	-	-
Facilities: HVAC	3,844	16,538	12,363	14,300	195,750	35,075	20,563	39,600
Generators	-	37,800	63,963	-	-	-	-	-
Outdoor Parks & Recreation	2,165,620	378,420	570,825	556,429	337,500	172,500	-	199,404
Parking Lots	-	-	-	176,692	-	-	198,869	-
Vehicles	-	-	56,975	612,700	345,375	313,950	94,000	-
Capital Equipment	-	42,000	15,050	27,500	707,625	14,950	158,625	297,600
Stormwater	-	-	-	-	-	-	-	-
Total Planned Expenditures	6,632,705	3,609,154	5,973,851	5,180,234	4,669,110	3,054,753	1,922,297	1,576,466
Ending Bank Balance	\$ 178,589	\$ 1,232,533	\$ 432,351	\$ 608,165	\$ 103,710	\$ 201,729	1,332,603	1,900,085

Target minimum ending balance

(5% of net cap assets) 4,085,682

Capital Assets being depreciated, net 81,713,638

lowest planned expenditures FY25-
FY2042 \$ 309,363highest planned expenditures FY25-
FY42 \$ 6,632,705

FOR FUTURE CONSIDERATION:

Annual Contribution Stormwater Utility									
Stormwater	\$ 944,200	\$ 944,200	\$ 944,200	\$ 944,200	\$ 944,200	\$ 944,200	\$ 944,200	\$ 944,200	\$ 944,200
estimated amount per parcel:	\$ 58.81								
Annual set-aside to replace:									
Buildings*	\$ 569,600	\$ 569,600	\$ 569,600	\$ 569,600	\$ 569,600	\$ 569,600	\$ 569,600	\$ 569,600	\$ 569,600
*building fixtures and/or buildings - interior/exterior paint, windows, doors, carpet, plumbing, electrical, etc									
Subtotal Stormwater + Bldgs	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800

1,500,000 RENEWAL & REPLACEMENT - CASH FLOW PLAN (5-YEAR "CATCH UP")		20+ YRS	10-19 YRS	3-9 YRS	1-2 YRS				
		PAST DUE	PAST DUE	PAST DUE	PAST DUE	CURRENT			
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Fiscal Year Start Date		10/1/2024	10/1/2025	10/1/2026	10/1/2027	10/1/2028	10/1/2029	10/1/2030	10/1/2031
Beginning Balance		1,034,652	178,589	1,232,533	432,351	608,165	103,710	201,729	1,332,603
Annual Contribution		3,600,000	2,500,000	2,500,000	3,000,000	3,500,000	2,500,000	2,200,000	1,500,000
Annual Contribution Gas Tax#1		591,242	594,198	597,169	600,155	603,156	606,172	609,202	612,248
Oka 1/2 Penny Infrastructure		1,500,000	1,500,000	2,000,000	1,500,000	-	-	-	-
Parking Fund		-	-	-	176,692	-	-	198,869	-
Interest		85,400	68,900	76,500	79,200	61,500	46,600	45,100	31,700
Total Planned Cash In		5,776,642	4,663,098	5,173,669	5,356,047	4,164,656	3,152,772	3,053,172	2,143,948
Planned Expenditures by Governmental Activity									
RR054	Public Works	3,745,741	3,134,397	5,246,698	3,979,613	3,327,484	2,645,353	1,743,110	1,345,262
RR052	Public Safety	-	37,800	51,063	167,200	231,041	43,700	158,625	24,000
RR572	Parks	-	42,000	31,175	409,200	298,125	338,100	-	-
RR573	Recreation	2,886,964	394,958	644,915	381,474	428,272	-	-	12,000
RR571	Library	-	-	-	16,005	45,000	27,600	8,813	7,800
RR051	Gen Gov	-	-	-	226,742	73,125	-	11,750	-
RR053	Stormwater Equip (pumps)	-	-	-	-	258,750	-	-	-
RR056	Food4Thought Bldg	-	-	-	-	7,313	-	-	-
RR539	Cemetery	-	-	-	-	-	-	-	187,404
Stormwater Infrastructure									
Total Planned Expenditures		6,632,705	3,609,154	5,973,851	5,180,234	4,669,110	3,054,753	1,922,297	1,576,466
Ending Balance		178,589	1,232,533	432,351	608,165	103,710	201,729	1,332,603	1,900,085

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Sibert Ave (Cross to Benning)	West	-59	2024	2025	\$ 98,233	\$ 106,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Spring Lake Dr (Kelly to Bayview)	West	-52	2024	2026	\$ 88,475	\$ -	\$ 95,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	John Ave (Crystal Bch Dr to Tarpon)	Crystal Beach	-50	2024	2028	\$ 124,025	\$ -	\$ -	\$ -	\$ 133,925	\$ -	\$ -	\$ -	\$ -
RR054	John Ave (Tarpon to Dolphin)	Crystal Beach	-50	2024	2028	\$ 28,112	\$ -	\$ -	\$ -	\$ 28,112	\$ -	\$ -	\$ -	\$ -
RR054	Benning Dr (Mountain to Calhoun)	West	-49	2024	2025	\$ 524,759	\$ 566,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Second St	West	-49	2024	2025	\$ 59,633	\$ 59,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	First Ave	West	-48	2024	2025	\$ 126,047	\$ 126,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Third St	West	-48	2024	2025	\$ 35,903	\$ 35,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Fourth St	West	-46	2024	2025	\$ 176,435	\$ 176,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Pompano St	Crystal Beach	-45	2024	2028	\$ 92,605	\$ -	\$ -	\$ -	\$ 92,605	\$ -	\$ -	\$ -	\$ -
RR054	First St	West	-45	2024	2025	\$ 96,076	\$ 96,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Fifth St	West	-44	2024	2025	\$ 113,874	\$ 113,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Third Ave	West	-44	2024	2025	\$ 152,628	\$ 152,628	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Carter Ln	West	-43	2024	2025	\$ 43,069	\$ 43,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sea Hills Dr	West	-40	2024	2025	\$ 46,228	\$ 46,228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mars St	Trail	-39	2024	2026	\$ 143,880	\$ -	\$ 143,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mimosa Ave	West	-39	2024	2025	\$ 70,959	\$ 70,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Second Ave	West	-39	2024	2025	\$ 123,119	\$ 123,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sandpiper Cir	West	-37	2024	2027	\$ 12,767	\$ -	\$ -	\$ 12,767	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Gulf Shore Dr (Sandpiper Cove to West end)	Holiday Isle	-36	2024	2025	\$ 702,350	\$ 758,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Bayview St	West	-36	2024	2025	\$ 63,486	\$ 63,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Beach Cir	West	-36	2024	2026	\$ 15,785	\$ -	\$ 15,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mountain Drive (Beach to Benning)	West	-36	2024	2025	\$ 125,585	\$ 135,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Seagull Cir	West	-36	2024	2027	\$ 12,767	\$ -	\$ -	\$ 12,767	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Jupiter St	Trail	-35	2024	2026	\$ 133,068	\$ -	\$ 133,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Vera Cruz Dr	Holiday Isle	-34	2024	2025	\$ 105,861	\$ 105,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Harbor Ln (IT to Bayou)	Trail	-34	2024	2026	\$ 112,310	\$ -	\$ 112,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Planet Dr	Trail	-34	2024	2026	\$ 163,927	\$ -	\$ 163,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Swan Cir	West	-34	2024	2027	\$ 12,767	\$ -	\$ -	\$ 12,767	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Choctaw Dr	Holiday Isle	-33	2024	2025	\$ 77,046	\$ 77,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Magnolia Dr	Holiday Isle	-33	2024	2025	\$ 139,530	\$ 139,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Norriego Rd	Holiday Isle	-33	2024	2025	\$ 189,687	\$ 189,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Evergreen Dr	West	-33	2024	2026	\$ 61,562	\$ -	\$ 61,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Flamingo Dr	West	-33	2024	2026	\$ 53,511	\$ -	\$ 53,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Primrose Ln	West	-32	2024	2026	\$ 37,253	\$ -	\$ 37,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Spring Lake Dr (Beach to kelly)	West	-32	2024	2026	\$ 138,750	\$ -	\$ 149,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Stahlman Ave (Benning to dead end)	West	-32	2024	2027	\$ 88,885	\$ -	\$ -	\$ 88,885	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Lagoon Dr	Holiday Isle	-31	2024	2025	\$ 109,713	\$ 109,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cardinal Cir	West	-31	2024	2026	\$ 7,182	\$ -	\$ 7,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Heron Cir	West	-31	2024	2026	\$ 15,706	\$ -	\$ 15,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sea Oats Dr	West	-31	2024	2027	\$ 80,239	\$ -	\$ -	\$ 80,239	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sea View Cir	West	-31	2024	2027	\$ 33,211	\$ -	\$ -	\$ 33,211	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sixth St	West	-31	2024	2027	\$ 49,291	\$ -	\$ -	\$ 49,291	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Spring Ln	West	-31	2024	2027	\$ 133,084	\$ -	\$ -	\$ 133,084	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Whippoorwill Cir	West	-31	2024	2027	\$ 12,767	\$ -	\$ -	\$ 12,767	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Whippoorwill Ln	West	-31	2024	2027	\$ 60,765	\$ -	\$ -	\$ 60,765	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Driftwood Ln	West	-30	2024	2026	\$ 91,711	\$ -	\$ 91,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Heron Ln	West	-30	2024	2026	\$ 47,592	\$ -	\$ 47,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kent Ln	West	-30	2024	2026	\$ 51,222	\$ -	\$ 51,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Lee Ln	West	-30	2024	2026	\$ 105,917	\$ -	\$ 105,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Park Ct	West	-30	2024	2027	\$ 31,029	\$ -	\$ -	\$ 31,029	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sea View Dr	West	-30	2024	2027	\$ 97,531	\$ -	\$ -	\$ 97,531	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Seagull Ln	West	-30	2024	2027	\$ 46,947	\$ -	\$ -	\$ 46,947	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Swan Ln	West	-30	2024	2027	\$ 51,149	\$ -	\$ -	\$ 51,149	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Country Club Dr E	Indian Bayou	-29	2024	2027	\$ 375,416	\$ -	\$ -	\$ 405,383	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	North Lakeside Dr	West	-29	2024	2026	\$ 170,557	\$ -	\$ 184,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Driftwood Cir	West	-28	2024	2026	\$ 9,629	\$ -	\$ 9,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Country Club Dr W	Indian Bayou	-26	2024	2027	\$ 324,186	\$ -	\$ -	\$ 350,064	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Elise Ln	West	-26	2024	2026	\$ 83,976	\$ -	\$ 83,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kell-Aire Dr	West	-26	2024	2027	\$ 277,805	\$ -	\$ -	\$ 277,805	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Legion Ct	West	-26	2024	2027	\$ 8,484	\$ -	\$ -	\$ 8,484	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Snapper Dr (Azalea to Maltezo)	West	-26	2024	2027	\$ 40,402	\$ -	\$ -	\$ 40,402	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Fleshman Dr	West	-25	2024	2027	\$ 71,431	\$ -	\$ -	\$ 71,431	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Juanita Ave	West	-25	2024	2027	\$ 63,593	\$ -	\$ -	\$ 63,593	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kell-Aire Ct	West	-25	2024	2027	\$ 68,118	\$ -	\$ -	\$ 68,118	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Maltezos St	West	-25	2024	2027	\$ 100,440	\$ -	\$ -	\$ 100,440	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Snapper Dr(Kelly to Maltezo)	West	-25	2024	2027	\$ 101,005	\$ -	\$ -	\$ 101,005	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Wild Oak Ave	West	-25	2024	2026	\$ 54,616	\$ -	\$ 54,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cahaba Ct	Indian Bayou	-24	2024	2027	\$ 24,241	\$ -	\$ -	\$ 24,241	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cahaba Ln	Indian Bayou	-24	2024	2027	\$ 51,715	\$ -	\$ -	\$ 51,715	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Harbor Ln (IT to Dead End)	Trail	-24	2024	2026	\$ 32,912	\$ -	\$ 32,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cedar St	West	-24	2024	2026	\$ 140,644	\$ -	\$ 140,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Indian Oaks Dr	West	-24	2024	2027	\$ 62,785	\$ -	\$ -	\$ 62,785	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Knots Pl	West	-24	2024	2027	\$ 10,101	\$ -	\$ -	\$ 10,101	\$ -	\$ -	\$ -	\$ -	\$ -

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Quail Cir	West	-24	2024	2027	\$ 55,997	\$ -	\$ -	\$ 55,997	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Tomahawk Ct	Indian Bayou	-23	2024	2027	\$ 22,464	\$ -	\$ -	\$ 22,464	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Dawn Ln	Trail	-23	2024	2026	\$ 11,839	\$ -	\$ 11,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Ann Cir	West	-23	2024	2027	\$ 28,928	\$ -	\$ -	\$ 28,928	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Overstreet Dr	West	-23	2024	2028	\$ 76,482	\$ -	\$ -	\$ -	\$ 76,482	\$ -	\$ -	\$ -	\$ -
RR054	Quail Lake Blvd	West	-23	2024	2028	\$ 55,563	\$ -	\$ -	\$ -	\$ 55,563	\$ -	\$ -	\$ -	\$ -
RR054	Muskogee Ln	Indian Bayou	-22	2024	2027	\$ 41,614	\$ -	\$ -	\$ 41,614	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Tepee Ct	Indian Bayou	-22	2024	2027	\$ 21,656	\$ -	\$ -	\$ 21,656	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Anderson Dr	West	-22	2024	2028	\$ 78,549	\$ -	\$ -	\$ -	\$ 78,549	\$ -	\$ -	\$ -	\$ -
RR054	Quail Wood Dr	West	-22	2024	2028	\$ 30,593	\$ -	\$ -	\$ -	\$ 30,593	\$ -	\$ -	\$ -	\$ -
RR054	Sandalwood Dr	West	-22	2024	2027	\$ 68,845	\$ -	\$ -	\$ 68,845	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Coosa Ct	Indian Bayou	-21	2024	2027	\$ 15,434	\$ -	\$ -	\$ 15,434	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Evergreen Pl	West	-21	2024	2027	\$ 42,584	\$ -	\$ -	\$ 42,584	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Juniper St	West	-21	2024	2027	\$ 103,106	\$ -	\$ -	\$ 103,106	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Quail Ridge Dr	West	-21	2024	2028	\$ 30,593	\$ -	\$ -	\$ -	\$ 30,593	\$ -	\$ -	\$ -	\$ -
RR054	Sandalwood Ct	West	-21	2024	2027	\$ 43,715	\$ -	\$ -	\$ 43,715	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Spanish Moss Tr	West	-21	2024	2027	\$ 207,990	\$ -	\$ -	\$ 207,990	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Timber Ct	Trail	-20	2024	2026	\$ 11,839	\$ -	\$ 11,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cypress St	West	-20	2024	2027	\$ 87,269	\$ -	\$ -	\$ 87,269	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Evergreen Cir	West	-20	2024	2027	\$ 75,794	\$ -	\$ -	\$ 75,794	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Log Pl	West	-20	2024	2027	\$ 8,080	\$ -	\$ -	\$ 8,080	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Oleander Ave	West	-20	2024	2027	\$ 35,877	\$ -	\$ -	\$ 35,877	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Primrose Cir	West	-20	2024	2027	\$ 196,597	\$ -	\$ -	\$ 196,597	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Primrose Pl	West	-20	2024	2027	\$ 34,099	\$ -	\$ -	\$ 34,099	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Weekewachee Cir	Indian Bayou	-19	2024	2027	\$ 51,795	\$ -	\$ -	\$ 51,795	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Canoe Ct	Indian Bayou	-18	2024	2027	\$ 17,050	\$ -	\$ -	\$ 17,050	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Pine Ridge Tr	West	-18	2024	2027	\$ 137,529	\$ -	\$ -	\$ 148,507	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Okeechobee Ct	Indian Bayou	-17	2024	2027	\$ 19,393	\$ -	\$ -	\$ 19,393	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Juniper Ct	West	-17	2024	2027	\$ 29,655	\$ -	\$ -	\$ 29,655	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Misty Way	West	-17	2024	2027	\$ 254,291	\$ -	\$ -	\$ 274,589	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Hutchinson St (Luke to SC98)	Crystal Beach	-16	2024	2028	\$ 105,111	\$ -	\$ -	\$ -	\$ 112,569	\$ -	\$ -	\$ -	\$ -
RR054	Stingray St	Crystal Beach	-15	2024	2028	\$ 110,300	\$ -	\$ -	\$ -	\$ 110,300	\$ -	\$ -	\$ -	\$ -
RR054	Sailfish Cir	West	-15	2024	2027	\$ 73,209	\$ -	\$ -	\$ 73,209	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kokomo Row	Crystal Beach	-14	2024	2028	\$ 38,282	\$ -	\$ -	\$ -	\$ 38,282	\$ -	\$ -	\$ -	\$ -
RR054	Sunfish St	Crystal Beach	-14	2024	2028	\$ 110,300	\$ -	\$ -	\$ -	\$ 110,300	\$ -	\$ -	\$ -	\$ -
RR054	Chickamauga Ln	Indian Bayou	-14	2024	2027	\$ 32,322	\$ -	\$ -	\$ 32,322	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Anna St	West	-14	2024	2027	\$ 29,494	\$ -	\$ -	\$ 29,494	\$ -	\$ -	\$ -	\$ -	\$ -

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Trail Ct	West	-14	2024	2028	\$ 9,343	\$ -	\$ -	\$ -	\$ 9,343	\$ -	\$ -	\$ -	\$ -
RR054	Calatrava Ct	Indian Bayou	-13	2024	2027	\$ 15,676	\$ -	\$ -	\$ 15,676	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Crest Pl	West	-13	2024	2028	\$ 23,482	\$ -	\$ -	\$ -	\$ 23,482	\$ -	\$ -	\$ -	\$ -
RR054	Clipper Cove	Crystal Beach	-12	2024	2028	\$ 180,911	\$ -	\$ -	\$ -	\$ 180,911	\$ -	\$ -	\$ -	\$ -
RR054	Mira Flores Ct	Crystal Beach	-12	2024	2028	\$ 20,754	\$ -	\$ -	\$ -	\$ 20,754	\$ -	\$ -	\$ -	\$ -
RR054	Terra Cotta Way	Crystal Beach	-12	2024	2028	\$ 103,933	\$ -	\$ -	\$ -	\$ 103,933	\$ -	\$ -	\$ -	\$ -
RR054	Indigo Cir	Trail	-12	2024	2026	\$ 76,794	\$ -	\$ 76,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cardinal Ln	West	-12	2024	2028	\$ 47,956	\$ -	\$ -	\$ -	\$ 47,956	\$ -	\$ -	\$ -	\$ -
RR054	Cord Pl	West	-12	2024	2028	\$ 13,064	\$ -	\$ -	\$ -	\$ 13,064	\$ -	\$ -	\$ -	\$ -
RR054	Lan-Rob Ln	West	-12	2024	2028	\$ 46,137	\$ -	\$ -	\$ -	\$ 46,137	\$ -	\$ -	\$ -	\$ -
RR054	Ocean View Dr	Holiday Isle	-11	2024	2025	\$ 179,979	\$ 179,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Creek Ct	Indian Bayou	-11	2024	2027	\$ 16,403	\$ -	\$ -	\$ 16,403	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Baywood Ct	West	-11	2024	2028	\$ 13,891	\$ -	\$ -	\$ -	\$ 13,891	\$ -	\$ -	\$ -	\$ -
RR054	Emm Lou Ln	West	-11	2024	2028	\$ 23,151	\$ -	\$ -	\$ -	\$ 23,151	\$ -	\$ -	\$ -	\$ -
RR054	Lola Cir	West	-11	2024	2028	\$ 121,875	\$ -	\$ -	\$ -	\$ 121,875	\$ -	\$ -	\$ -	\$ -
RR054	Wedge Ct	West	-11	2024	2028	\$ 8,268	\$ -	\$ -	\$ -	\$ 8,268	\$ -	\$ -	\$ -	\$ -
RR054	Osceola Dr	Holiday Isle	-10	2024	2025	\$ 89,450	\$ 89,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Deerfield Dr	Trail	-10	2024	2026	\$ 38,910	\$ -	\$ 38,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Burning Tree Dr	West	-10	2024	2028	\$ 121,875	\$ -	\$ -	\$ -	\$ 121,875	\$ -	\$ -	\$ -	\$ -
RR054	Fox Den Ct	West	-10	2024	2028	\$ 13,808	\$ -	\$ -	\$ -	\$ 13,808	\$ -	\$ -	\$ -	\$ -
RR054	Goldsby's Way	West	-10	2024	2028	\$ 49,527	\$ -	\$ -	\$ -	\$ 49,527	\$ -	\$ -	\$ -	\$ -
RR054	Grand Oaks Way	West	-10	2024	2028	\$ 20,423	\$ -	\$ -	\$ -	\$ 20,423	\$ -	\$ -	\$ -	\$ -
RR054	Kats Ct	Trail	-9	2024	2026	\$ 52,406	\$ -	\$ 52,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Lauren Ct	Trail	-9	2024	2026	\$ 225,252	\$ -	\$ 225,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Skyler Run	Trail	-9	2024	2026	\$ 51,459	\$ -	\$ 51,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sonora Rd	Trail	-9	2024	2026	\$ 32,754	\$ -	\$ 32,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mesa Rd	West	-9	2024	2031	\$ 233,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,167	\$ -
RR054	Misty Ct	West	-9	2024	2028	\$ 47,378	\$ -	\$ -	\$ -	\$ 47,378	\$ -	\$ -	\$ -	\$ -
RR054	Nautica Way	West	-9	2024	2028	\$ 36,381	\$ -	\$ -	\$ -	\$ 36,381	\$ -	\$ -	\$ -	\$ -
RR054	Pelican Pl	West	-9	2024	2028	\$ 16,537	\$ -	\$ -	\$ -	\$ 16,537	\$ -	\$ -	\$ -	\$ -
RR054	Sterling Ct	West	-9	2024	2028	\$ 9,012	\$ -	\$ -	\$ -	\$ 9,012	\$ -	\$ -	\$ -	\$ -
RR054	Windstarr Dr	Crystal Beach	-8	2024	2028	\$ 133,120	\$ -	\$ -	\$ -	\$ 133,120	\$ -	\$ -	\$ -	\$ -
RR054	Wood Wind Dr	Crystal Beach	-8	2024	2028	\$ 45,062	\$ -	\$ -	\$ -	\$ 45,062	\$ -	\$ -	\$ -	\$ -
RR054	Sunsail Cir	Crystal Beach	-7	2024	2028	\$ 97,897	\$ -	\$ -	\$ -	\$ 97,897	\$ -	\$ -	\$ -	\$ -
RR054	Bent Arrow Dr	West	-7	2024	2028	\$ 170,080	\$ -	\$ -	\$ -	\$ 170,080	\$ -	\$ -	\$ -	\$ -
RR054	Gulf Mist Ct	West	-7	2024	2028	\$ 15,627	\$ -	\$ -	\$ -	\$ 15,627	\$ -	\$ -	\$ -	\$ -
RR054	Harbor Wind Ct	West	-7	2024	2028	\$ 16,206	\$ -	\$ -	\$ -	\$ 16,206	\$ -	\$ -	\$ -	\$ -
RR054	Dolphin St	Crystal Beach	-6	2024	2028	\$ 96,078	\$ -	\$ -	\$ -	\$ 103,747	\$ -	\$ -	\$ -	\$ -

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Chickasaw Way	Indian Bayou	-6	2024	2027	\$ 29,413	\$ -	\$ -	\$ 29,413	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Louise Cir	West	-6	2024	2028	\$ 53,579	\$ -	\$ -	\$ -	\$ 53,579	\$ -	\$ -	\$ -	\$ -
RR054	Wild Cat Ct	West	-6	2024	2028	\$ 10,583	\$ -	\$ -	\$ -	\$ 10,583	\$ -	\$ -	\$ -	\$ -
RR054	Reddin Brunson Rd	West	-5	2024	2028	\$ 71,025	\$ -	\$ -	\$ -	\$ 71,025	\$ -	\$ -	\$ -	\$ -
RR054	98 Palms	West	-4	2024	2027	\$ 156,114	\$ -	\$ -	\$ 164,421	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Luke Ave	Crystal Beach	-3	2024	2028	\$ 367,445	\$ -	\$ -	\$ -	\$ 396,775	\$ -	\$ -	\$ -	\$ -
RR054	Indian Bayou North	Trail	-3	2024	2026	\$ 249,955	\$ -	\$ 269,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Palmetto St	West	-3	2024	2029	\$ 94,795	\$ -	\$ -	\$ -	\$ -	\$ 102,361	\$ -	\$ -	\$ -
RR054	Panther Ct	West	-3	2024	2029	\$ 8,456	\$ -	\$ -	\$ -	\$ -	\$ 8,456	\$ -	\$ -	\$ -
RR054	Regatta Bay	West	-3	2024	2029	\$ 104,688	\$ -	\$ -	\$ -	\$ -	\$ 113,045	\$ -	\$ -	\$ -
RR054	Main St (Bayou to IT)	Trail	-2	2024	2026	\$ 414,356	\$ -	\$ 436,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Legion Dr (Beach to Benning)	West	-2	2024	2029	\$ 147,984	\$ -	\$ -	\$ -	\$ -	\$ 157,434	\$ -	\$ -	\$ -
RR054	Main St (Airport to Kelly)	West	-2	2024	2028	\$ 248,050	\$ -	\$ -	\$ -	\$ 261,250	\$ -	\$ -	\$ -	\$ -
RR054	Main St (Kelly to Bayou)	West	-2	2024	2028	\$ 434,088	\$ -	\$ -	\$ -	\$ 457,188	\$ -	\$ -	\$ -	\$ -
RR054	Scenic 98 (Cobia to Walton County)	West	-2	2024	2029	\$ 605,637	\$ -	\$ -	\$ -	\$ -	\$ 653,980	\$ -	\$ -	\$ -
RR054	Sibert Ave (98 to Winton Ct)	West	-2	2024	2030	\$ 568,527	\$ 45,381	\$ -	\$ -	\$ -	\$ -	\$ 568,527	\$ -	\$ -
RR054	Azalea Dr	West	-1	2024	2031	\$ 332,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 359,548	\$ -
RR054	Crystal Beach Dr (Luke to Hwy 98)	West	-1	2024	2027	\$ 183,143	\$ -	\$ -	\$ 192,889	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Crystal Beach Dr (Luke to Scenic 98)	West	-1	2024	2029	\$ 93,019	\$ -	\$ -	\$ -	\$ -	\$ 100,444	\$ -	\$ -	\$ -
RR054	Commons Dr	Indian Bayou	0	2024	2029	\$ 259,649	\$ -	\$ -	\$ -	\$ -	\$ 273,466	\$ -	\$ -	\$ -
RR054	Airport Rd	West	0	2024	2030	\$ 1,688,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,748,903	\$ -	\$ -
RR054	Indian Trail (Mesa to the East)	West	0	2024	2032	\$ 575,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,476
RR054	Palms St	West	0	2024	2030	\$ 65,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,955	\$ -	\$ -
RR054	Mountain Dr (Benning to Stahlman)	West	1	2025	2027	\$ 345,034	\$ -	\$ -	\$ 372,575	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Barracuda St	Crystal Beach	2	2026	2029	\$ 107,394	\$ -	\$ -	\$ -	\$ -	\$ 107,394	\$ -	\$ -	\$ -
RR054	Cobia St	Crystal Beach	2	2026	2029	\$ 98,008	\$ -	\$ -	\$ -	\$ -	\$ 98,008	\$ -	\$ -	\$ -
RR054	Tarpon St	Crystal Beach	2	2026	2029	\$ 112,806	\$ -	\$ -	\$ -	\$ -	\$ 112,806	\$ -	\$ -	\$ -
RR054	Woodward St	Crystal Beach	2	2026	2029	\$ 109,170	\$ -	\$ -	\$ -	\$ -	\$ 109,170	\$ -	\$ -	\$ -
RR054	Bayou Dr (Main to Indian Trail)	Trail	2	2026	2029	\$ 259,691	\$ -	\$ -	\$ -	\$ -	\$ 259,691	\$ -	\$ -	\$ -
RR054	Kayla Ct	West	2	2026	2029	\$ 17,758	\$ -	\$ -	\$ -	\$ -	\$ 17,758	\$ -	\$ -	\$ -
RR054	Mark St	West	2	2026	2029	\$ 95,302	\$ -	\$ -	\$ -	\$ -	\$ 95,302	\$ -	\$ -	\$ -
RR054	Marler St	West	2	2026	2029	\$ 65,705	\$ -	\$ -	\$ -	\$ -	\$ 65,705	\$ -	\$ -	\$ -

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Shirah St	West	2	2026	2029	\$ 98,938	\$ -	\$ -	\$ -	\$ -	\$ 98,938	\$ -	\$ -	\$ -
RR054	Benning Dr (Mountain to 98)	West	3	2027	2027	\$ 29,898	\$ -	\$ -	\$ 32,284	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Bay Ct	West	4	2028	2029	\$ 215,634	\$ -	\$ -	\$ -	\$ -	\$ 215,634	\$ -	\$ -	\$ -
RR054	Durango Rd	West	4	2028	2029	\$ 82,871	\$ -	\$ -	\$ -	\$ -	\$ 82,871	\$ -	\$ -	\$ -
RR054	Kelly St (from Beach to Benning)	West	4	2028	2029	\$ 169,125	\$ -	\$ -	\$ -	\$ -	\$ 182,625	\$ -	\$ -	\$ -
RR054	Kelly St (from Beach to Main)	West	9	2033	2033	\$ 368,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kelly St (Sibert to Calhoun)	West	6	2030	2035	\$ 71,878	\$ -							
RR054	Hutchinson St (98 to Luke)	Crystal Beach	7	2031	2031	\$ 109,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,277	\$ -
RR054	Indian Trail (Bayou to Mesa)	West	7	2031	2031	\$ 409,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,521	\$ -
RR054	Industrial Park Ln (Airport to IPR)	West	7	2031	2031	\$ 56,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,879	\$ -
RR054	Melvin St	West	7	2031	2031	\$ 106,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,957	\$ -
RR054	Indian Bayou Trail (3way stop to 98)	Indian Bayou	8	2032	2032	\$ 243,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,467
RR054	Sailfish Dr	West	8	2032	2032	\$ 66,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,026
RR054	Indian Bayou Dr	Indian Bayou	9	2033	2033	\$ 661,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Blue Marlin Ct	West	9	2033	2033	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Gulf Shore Dr (Hwy 98 to Sandpiper Cove)	Holiday Isle	10	2034	2034	\$ 469,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Stahlman Ave (Kelly to Hickory)	West	10	2034	2034	\$ 176,172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Stahlman Ave (Kelly to 98)	West	10	2034	2034	\$ 375,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Indian Bayou Trail (3-way stop to CCE)	Indian Bayou	11	2035	2035	\$ 124,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Beach Dr (98 to Kelly)	West	11	2035	2035	\$ 388,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kelly St (from Benning to Sibert)	West	11	2035	2035	\$ 306,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Beach Dr (Kelly to Cross)	West	12	2036	2036	\$ 752,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Calhoun Ave (Cross St to Beach Dr)	West	12	2036	2036	\$ 325,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kel-Wen Cir	West	12	2036	2036	\$ 237,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Monique Ct	West	12	2036	2036	\$ 9,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Regions Way	West	12	2036	2036	\$ 119,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Trista Terrace Ct	Crystal Beach	13	2037	2037	\$ 75,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Hickory St	West	13	2037	2037	\$ 55,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Industrial Park Ln (IPR to DWU)	West	13	2037	2038	\$ 15,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Pahokee Ln	West	13	2037	2037	\$ 33,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Ocala Ct	Indian Bayou	14	2038	2038	\$ 24,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Osage Ct	Indian Bayou	14	2038	2038	\$ 18,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Welaka Ct	Indian Bayou	14	2038	2038	\$ 25,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Dolphin Estates Ct	West	14	2038	2038	\$ 76,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Hannah Ct	West	14	2038	2038	\$ 10,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mattie M. Kelly South	West	14	2038	2038	\$ 100,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Ridge Wood Cir	West	14	2038	2038	\$ 175,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Rue d 'Etretat	West	14	2038	2038	\$ 84,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Rue de FeCamp	West	14	2038	2038	\$ 21,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Rue de Honfluer	West	14	2038	2038	\$ 21,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	John Ave (Matthew to Mark)	Crystal Beach	15	2039	2039	\$ 33,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Matthew Blvd	Crystal Beach	15	2039	2039	\$ 282,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Calhoun Ave (Cross to 98)	West	15	2039	2039	\$ 1,007,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Main St (Airport to 98)	West	15	2039	2039	\$ 645,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mattie M. Kelly Blvd	West	15	2039	2039	\$ 179,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Restaurant Row	West	15	2039	2039	\$ 112,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Scenic 98 (Rest Row to 98)	West	15	2039	2039	\$ 187,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Zerbe St	West	15	2039	2039	\$ 93,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Legion Dr (Main to Beach)		15	2039	2039	\$ 328,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cord Grass Ct	West	16	2040	2040	\$ 29,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Defiance Dr	West	16	2040	2040	\$ 29,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Holly St	West	16	2040	2040	\$ 120,176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Liriope Loop	West	16	2040	2040	\$ 29,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Pine St	West	16	2040	2040	\$ 104,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Twin Lakes Ln	West	16	2040	2040	\$ 253,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Willow St	West	16	2040	2040	\$ 78,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Winton Ct	West	16	2040	2040	\$ 42,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cross St	West	17	2041	2041	\$ 106,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Forest St	West	17	2041	2027	\$ 109,570	\$ -	\$ -	\$ 109,570	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Industrial Park Rd	West	18	2042	2042	\$ 178,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Palm St Ext	West	19	2043	2043	\$ 52,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Scenic 98 (west loop to Cobia)	West	19	2043	2043	\$ 474,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Vintage Cir	West	19	2043	2043	\$ 206,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Vintage Ct	West	19	2043	2043	\$ 12,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Moreno Point Rd	Holiday Isle	20	2044	2044	\$ 133,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 years:							\$ 3,610,848	\$ 2,999,504	\$ 5,058,055	\$ 3,657,720	\$ 2,855,091	\$ 2,383,385	\$ 1,315,347	\$ 904,969

Roadway Infrastructure															
BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
					RR054	sidewalks per year	\$ 134,893	\$ 134,893	\$ 134,893	\$ 134,893	\$ 134,893	\$ 134,893	\$ 134,893	\$ 134,893	

Facilities - Roof and Windows/Doors

2.50%

BUDGET	PROJ#	Facility	Useful Life Remaining	DEFAULT	PLANNED	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
				Replace ment Year	Replacement Year									
	RR573	Buck Destin Recreational Facility	4	2028	2029	\$ 23,835	\$ -	\$ -	\$ -	\$ -	\$ 23,835	\$ -	\$ -	\$ -
	RR051	City Hall	10	2034	2034	\$ 417,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR052	EOC	-10	2025	2024	\$ 18,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR052	City Hall Annex	16	2040	2040	\$ 363,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR573	Dalton Threadgill Little League	-3	2025	2027	\$ 7,978	\$ -	\$ -	\$ 7,978	\$ -	\$ -	\$ -	\$ -	\$ -
	RR573	Community Center Roof	0	2025	2035	\$ 559,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR573	Community Center Front Windows/Doors	-12	2025	2025	\$ 717,500	\$ 717,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR573	Community Center Room Partitions	-12	2025	2027	\$ 53,750	\$ -	\$ -	\$ 53,750	\$ -	\$ -	\$ -	\$ -	\$ -
	RR573	Destin Rodeo Building	19	2043	2043	\$ 8,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR573	Destin History & Fishing Museum	11	2035	2035	\$ 73,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR573	Old Post Office	37	2061	2061	\$ 21,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR571	Destin Public Library	19	2043	2043	\$ 507,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR054	Destin Public Works / Maintenance Fac	17	2041	2041	\$ 329,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR052	Destin Sheriff Substation and EMS	1	2025	2029	\$ 69,041	\$ -	\$ -	\$ -	\$ -	\$ 69,041	\$ -	\$ -	\$ -
	RR056	Food 4 Thought	12	2036	2036	\$ 39,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR573	Joe's Bayou Restrooms and Office	23	2047	2047	\$ 11,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR573	Morgan Sports Complex and D Restrooms	32	2056	2056	\$ 91,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR573	Morgan Sports Complex F&G Restrooms	22	2046	2046	\$ 10,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR572	Shore of Crystal Beach	27	2051	2051	\$ 73,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR572	June White Decker	23	2047	2047	\$ 28,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RR573	Destin Elementary School 3 Sheds; 1 Restroc	38	2062	2062	\$ 140,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							\$ 717,500	\$ -	\$ 61,728	\$ -	\$ 92,876	\$ -	\$ -	\$ -

Facilities - HVAC

2.50%

BUDGET PROJ#	Facility	hvac_equipme nt	hvac_capaci ty	Useful Life Remaining	DEFAULT	PLANNED	End of Life	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
					Replacement Year	Replacement Year	Replacement Cost (2.5%/yr)								
RR573	Buck Destin Recreational Facility	AHU	1.5 Ton	12	2036	2036	\$ 4,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Buck Destin Recreational Facility	Heat pump	1.5 ton (likel	2	2026	2029	\$ 4,219	\$ -	\$ -	\$ -	\$ -	\$ 4,219	\$ -	\$ -	\$ -
RR573	Buck Destin Recreational Facility	Heat Pump		1	2025	2029	\$ 4,219	\$ -	\$ -	\$ -	\$ -	\$ 4,219	\$ -	\$ -	\$ -
RR573	Buck Destin Recreational Facility	AHU		11	2035	2035	\$ 4,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU	3 ton	14	2038	2038	\$ 7,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU	3 Ton	14	2038	2038	\$ 7,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Air Conditioner	4 ton	10	2034	2034	\$ 8,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU	4 Ton	20	2044	2044	\$ 9,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU		20	2044	2044	\$ 9,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU	4 Ton	20	2044	2044	\$ 9,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	4 ton	1	2025	2029	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	Likely 3-5 tor	10	2034	2034	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU	7.5 ton	10	2034	2034	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU	3.5 Ton	11	2035	2035	\$ 7,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU		7	2031	2031	\$ 11,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	11,750	\$ -
RR051	City Hall & EOC	AHU	5 ton unit	14	2038	2038	\$ 10,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	3 Ton	4	2028	2029	\$ 6,188	\$ -	\$ -	\$ -	\$ -	\$ 6,188	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	5 ton	4	2028	2028	\$ 8,250	\$ -	\$ -	\$ -	8,250	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	3 ton	4	2028	2029	\$ 6,188	\$ -	\$ -	\$ -	\$ -	\$ 6,188	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	3.5 ton	1	2025	2029	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Split system	7.5 ton	0	2024	2029	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ 11,250	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	Likely 3-5 tor	10	2034	2034	\$ 9,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	Split System	7.5 ton	8	2032	2032	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12,000
RR052	City Hall Annex	Split System	7.5 ton	8	2032	2032	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12,000
RR052	City Hall Annex	AHU	15 ton	18	2042	2042	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	AHU		19	2043	2043	\$ 14,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	Split system	7.5 ton	9	2033	2033	\$ 12,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	AHU	15 ton	12	2036	2036	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	Split System	7.5 ton	2	2026	2029	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ 11,250	\$ -	\$ -	\$ -
RR052	City Hall Annex	Split System	7.5 ton	2	2026	2029	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ 11,250	\$ -	\$ -	\$ -
RR052	City Hall Annex	Heat Pump	Likely 3-5 tor	9	2033	2033	\$ 9,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	Heat Pump	Likely 3-5 tor	9	2033	2033	\$ 9,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Air handling uni		10	2034	2034	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Packaged roofc	25 ton	2	2026	2029	\$ 14,063	\$ -	\$ -	\$ -	\$ -	\$ 14,063	\$ -	\$ -	\$ -
RR573	Destin Community Center	Packaged roofc	25 ton	3	2027	2029	\$ 14,063	\$ -	\$ -	\$ -	\$ -	\$ 14,063	\$ -	\$ -	\$ -
RR573	Destin Community Center	Heat Pump	3 ton	3	2027	2029	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ -	\$ -
RR573	Destin Community Center	Air handling uni	5 ton	13	2037	2037	\$ 9,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Heat Pump	5 ton	5	2029	2029	\$ 8,438	\$ -	\$ -	\$ -	\$ -	\$ 8,438	\$ -	\$ -	\$ -
RR573	Destin Community Center	Heat Pump	10 ton	10	2034	2034	\$ 14,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Heat Pump	10 ton	-5	2024	2027	\$ 12,363	\$ -	\$ -	12,363	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Heat Pump	Likely 3-5 tor	9	2033	2033	\$ 9,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Air handling uni		15	2039	2039	\$ 10,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Air handling uni		9	2033	2033	\$ 9,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	AHU		18	2042	2042	\$ 10,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	AHU		7	2031	2031	\$ 8,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,813	\$ -
RR571	Destin Public Library	Heat Pump	3 ton	1	2025	2029	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ -	\$ -
RR571	Destin Public Library	Heat pump	likely 5 ton	1	2025	2024	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	AHU	5 ton	11	2035	2035	\$ 9,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	Heat Pump	5 ton	4	2028	2029	\$ 8,438	\$ -	\$ -	\$ -	\$ -	\$ 8,438	\$ -	\$ -	\$ -
RR571	Destin Public Library	Heat Pump	5 ton	4	2028	2029	\$ 8,438	\$ -	\$ -	\$ -	\$ -	\$ 8,438	\$ -	\$ -	\$ -
RR571	Destin Public Library	Heat pump	Likely 3-5 tor	4	2028	2029	\$ 8,438	\$ -	\$ -	\$ -	\$ -	\$ 8,438	\$ -	\$ -	\$ -

Facilities - HVAC

2.50%

BUDGET PROJ#	Facility	hvac_equipme nt	hvac_capaci ty	Useful Life Remaining	DEFAULT	PLANNED	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
					Replacement Year	Replacement Year									
RR571	Destin Public Library	Split System	10 ton	5	2029	2029	\$ 12,938	\$ -	\$ -	\$ -	\$ -	\$ 12,938	\$ -	\$ -	\$ -
RR571	Destin Public Library	AHU		16	2040	2040	\$ 16,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	Condensing Uni	18 ton	6	2030	2030	\$ 27,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,600	\$ -	\$ -
RR571	Destin Public Library	AHU	Up to 4,000 C	16	2040	2040	\$ 9,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	AHU		17	2041	2041	\$ 10,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	Heat Pump	3-5 ton unit	-4	2024	2024	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	AHU	Up to 5000 C	-1	2024	2024	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	Heat Pump	4 ton	8	2032	2032	\$ 7,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,800
RR054	Destin Public Works / Maintenance	AHU	4 Ton	18	2042	2042	\$ 9,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Destin Public Works / Maintenance	Heat Pump	4 ton	6	2030	2030	\$ 7,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,475	\$ -	\$ -
RR054	Destin Public Works / Maintenance	AHU	4 ton	16	2040	2040	\$ 9,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Destin Public Works / Maintenance	Heat pump	4 Ton	8	2032	2032	\$ 7,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,800
RR052	Destin Sheriff Substation and EMS	AHU	2.5 Ton	-14	2024	2024	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	Destin Sheriff Substation and EMS	Heat pump		-14	2024	2024	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	Destin Sheriff Substation and EMS	AHU	5 ton	5	2029	2029	\$ 7,313	\$ -	\$ -	\$ -	\$ -	\$ 7,313	\$ -	\$ -	\$ -
RR052	Destin Sheriff Substation and EMS	Heat pump	3 Ton	-1	2024	2029	\$ 7,313	\$ -	\$ -	\$ -	\$ -	\$ 7,313	\$ -	\$ -	\$ -
RR573	Joe's Bayou Restrooms and Office	AC Unit	<6,000 BTU	-2	2024	2028	\$ 1,100	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ -
RR573	Morgan Sports Complex and D Re	Heat pump		-14	2024	2026	\$ 3,150	\$ -	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgan Sports Complex and D Re	Heat pump		-14	2024	2026	\$ 3,150	\$ -	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgan Sports Complex and D Re	Mini split		-14	2024	2026	\$ 3,150	\$ -	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgan Sports Complex and D Re	Mini Split		-14	2024	2026	\$ 3,150	\$ -	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lessee Responsibility															
RR056	Food 4 Thought	Heat pump	5 ton	0	2024	2029	\$ 7,313	\$ -	\$ -	\$ -	\$ -	\$ 7,313	\$ -	\$ -	\$ -
RR056	Food 4 Thought	AHU	2000 CFM	12	2036	2036	\$ 8,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin History & Fishing Museum	Heat pump	2.5 Ton	-2	2024	2028	\$ 4,950	\$ -	\$ -	\$ -	\$ 4,950	\$ -	\$ -	\$ -	\$ -
RR573	Destin History & Fishing Museum	AHU	2.5 Ton	11	2035	2035	\$ 5,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin History & Fishing Museum	AHU	3.5 Ton	14	2038	2038	\$ 8,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin History & Fishing Museum	AHU	5 Ton	15	2039	2039	\$ 10,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin History & Fishing Museum	Heat pump	3.5 Ton	4	2028	2029	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ -	\$ -
RR573	Destin History & Fishing Museum	Heat pump	5 Ton	5	2029	2029	\$ 8,438	\$ -	\$ -	\$ -	\$ -	\$ 8,438	\$ -	\$ -	\$ -
RR573	Dalton Threadgill Little League	AHU		-14	2024	2026	\$ 3,938	\$ -	\$ 3,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Dalton Threadgill Little League	Heat pump		-24	2024	2025	\$ 3,844	\$ 3,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								\$ 3,844	\$ 16,538	\$ 12,363	\$ 14,300	\$ 195,750	\$ 35,075	\$ 20,563	\$ 39,600

Facilities - Generators

2.50%

BUDGET		Generator		Useful Life	DEFAULT Replacement	PLANNED Replacement	End of Life Replacement								
PROJ#	Facility	(kW)	Make/Model	Remaining	Year	Year	Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR051	City Hall	130	Generac Protector	17	2041	2041	\$ 67,687.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	130	Generac Protector	3	2027	2027	\$ 51,062.50	\$ -	\$ -	\$ 51,063	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Destin Public Works / Maintenance Fac	48	Generac Protector	18	2042	2042	\$ 34,075.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	Destin Sheriff Substation and EMS	38	Generac Protector	2	2026	2026	\$ 18,900.00	\$ -	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR053	Heritage Run Pump Station	150	Generac SG150	12	2036	2036	\$ 109,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall	NA	Transfer Switch	20	2044	2044	\$ 27,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	NA	Transfer Switch	2	2026	2026	\$ 18,900.00	\$ -	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Destin Public Works / Maintenance Fac	NA	Transfer Switch	-3	2021	2027	\$ 12,900.00	\$ -	\$ -	\$ 12,900	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	Destin Sheriff Substation and EMS	NA	Transfer Switch	-2	2022	2024	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR053	Heritage Run Pump Station	NA	Transfer Switch	12	2036	2036	\$ 15,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								\$ -	\$ 37,800	\$ 63,963	\$ -	\$ -	\$ -	\$ -	\$ -

Park/Recreation Facilities

2.5%

BUDGET		Useful Life	DEFAULT	PLANNED	End of Life								
PROJ#	Location	Remaining	Replacem	Replacement	Replacement								
		(years)	ent Year	Year	Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR572	Boardwalk at Harbor	19	2043	2043	\$ 1,349,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Buck Destin - Basketball Court	-9	2025	2026	\$ 36,750	\$ -	\$ 36,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Buck Destin - Playground	1	2025	2027	\$ 161,250	\$ -	\$ -	\$ 161,250	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Buck Destin - Tennis Courts	1	2025	2028	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -
RR572	Clement Taylor Park Bathrooms	12	2036	2036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Clement Taylor Park Pavillion	12	2036	2036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Clement Taylor Park - Playground	-19	2025		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Clement Taylor Park Pier	12	2036	2036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Community Center - Playground	3	2027	2028	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -
RR539	Cemetery Sod	8	2032	2032	\$ 187,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,404
RR573	Dalton Threadgill - Batting Cage (Lighting)	8	2032	2032	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
RR573	Dalton Threadgill - Batting Cage (Structure & Pai	18	2042	2042	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Dalton Threadgill infield turf (sqft)	-14	2025	2027	\$ 36,120	\$ -	\$ -	\$ 36,120	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Dalton Threadgill Netting w/Poles (Backstop	-14	2025	2027	\$ 96,750	\$ -	\$ -	\$ 96,750	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Dalton Threadgill outfield turf (sqft)	-14	2025	2027	\$ 49,665	\$ -	\$ -	\$ 49,665	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Dalton Threadgill - Field Lighting (per pole)	-2	2025	2028	\$ 342,424	\$ -	\$ -	\$ -	\$ 342,424	\$ -	\$ -	\$ -	\$ -
RR573	Elementary School - Rubberized Track	-4	2025	2029	\$ 337,500	\$ -	\$ -	\$ -	\$ -	\$ 337,500	\$ -	\$ -	\$ -
RR572	Harbor View Park	9	2033	2033	\$ 44,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Harbor Lane	12	2036	2036	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Kell-Aire South - Playground	6	2030	2030	\$ 172,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,500	\$ -	\$ -
RR573	Joe's Bayou - add when conveyed from FDEP			FDEP 2025									
RR573	Joe's Bayou - Dredge in Odd Years	3		FDEP 2025									
RR571	Library Sod	-1	2025	2028	\$ 16,005	\$ -	\$ -	\$ -	\$ 16,005	\$ -	\$ -	\$ -	\$ -
RR572	Leonard Destin - Playground	10	2034	2034	\$ 187,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Leonard Destin Park - SplashPad	15	2039	2039	\$ 426,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Leonard Destin Park Pier	10	2034	2034	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Main St Pier	9	2033	2033	\$ 20,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Mattie Kelly Nature Walk	9		FDEP 2025		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Mattie Kelly Park Pier	9		FDEP 2025		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Batting Cage (Lighting)	-14	2025	2026	\$ 5,250	\$ -	\$ 5,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Batting Cage (Structure & Pad)	-4	2025	2026	\$ 63,000	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Fencing (lf, 6'high) F&G	-4	2025	2027	\$ 61,920	\$ -	\$ -	\$ 61,920	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Fencing (lf, 6'high) Wagon Wheel	-4	2025	2027	\$ 165,120	\$ -	\$ -	\$ 165,120	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Field Lighting (per pole)	-4	2025	2025	\$ 1,356,075	\$ 1,356,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Playground (ADA inclusive)	-9	2025	2025	\$ 809,545	\$ 809,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Resurface walking path	25	2049	2049	\$ 78,312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans Sod 1, 2, 3 (sqft)	20	2044	2044	\$ 322,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans Sod A, B, C, D (sqft)	-4	2025	2026	\$ 273,420	\$ -	\$ 273,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans Sod E, F, G (sqft)	19	2043	2043	\$ 116,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Royal Melvin - Playground	14	2038	2038	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 2,165,620	\$ 378,420	\$ 570,825	\$ 556,429	\$ 337,500	\$ 172,500	\$ -	\$ 199,404

Parking Lots

2.50%

BUDGET		Useful Life	DEFAULT Next	PLANNED Next	End of Life								
PROJ#	Location	Remaining (years)	Resurface Date	Resurface Date	Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Marler St Parking Lot	19	2043	2043	\$ 310,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall	0	2024	2028	\$ 176,692	\$ -	\$ -	\$ -	\$ 176,692	\$ -	\$ -	\$ -	\$ -
RR054	Public Works/Maintenance F	7	2031	2031	\$ 198,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,869	\$ -
RR573	Morgans w/ Driveway	11	2035	2035	\$ 452,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Museum	11	2035	2035	\$ 36,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Library	9	2033	2033	\$ 146,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Buck Destin	11	2035	2035	\$ 61,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Community Center + Sheriff	11	2035	2035	\$ 248,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Joe's Bayou (FDEP)	9	2033	2033	\$ 272,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	28	2052	2052	\$ 267,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Shore of Crystal Beach	17	2041	2041	\$ 28,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Leonard Destin Park	27	2051	2051	\$ 81,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -	\$ 176,692	\$ -	\$ -	\$ 198,869	\$ -

VEHICLES													
BUDGET PROJ#	Description	Useful Life Remaining (years)	DEFAULT Replacement Year	PLANNED NEXT Replacement Year	Estimated Replacement Cost plus Inflation over time (@2.5%)	2.50%							
						FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	2020 John Deere XUV835E Gator	6.00	2030	2030	\$ 17,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,250	\$ -	\$ -
RR054	2021 John Deere XUV835E Gator	4.00	2028	2028	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ -
RR572	2018 John Deere HPX 4x4 Gator	1.00	2025	2029	\$ 16,875	\$ -	\$ -	\$ -	\$ -	\$ 16,875	\$ -	\$ -	\$ -
RR572	2018 John Deere TX 4x2 Gator	1.00	2025	2029	\$ 16,875	\$ -	\$ -	\$ -	\$ -	\$ 16,875	\$ -	\$ -	\$ -
RR572	2018 John Deere TX 4x2 Gator	1.00	2025	2029	\$ 16,875	\$ -	\$ -	\$ -	\$ -	\$ 16,875	\$ -	\$ -	\$ -
RR572	2023 John Deere HPX615E Gator	6.00	2030	2030	\$ 17,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,250	\$ -	\$ -
RR572	2023 John Deere HPX615E Gator	6.00	2030	2030	\$ 17,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,250	\$ -	\$ -
RR572	2012 John Deere Gator	-5.00	2025	2027	\$ 16,125	\$ -	\$ -	\$ 16,125	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	2016 John Deere Gator HPX 4X4	-1.00	2025	2028	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ -
RR572	2016 John Deere Gator TX 4X2	-1.00	2025	2028	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ -
RR572	2016 John Deere Gator TX 4X2	-1.00	2025	2028	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ -
RR572	2017 John Deere Gator HPX	0.00	2025	2029	\$ 16,875	\$ -	\$ -	\$ -	\$ -	\$ 16,875	\$ -	\$ -	\$ -
RR054	1998 16 Ton Ford Dump Truck	-16.00	2025	2024	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	2016 Ford F150 4X4 Pickup	-1.00	2025	2024	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	2018 Ford F150 4X4 Pickup	1.00	2025	2029	\$ 42,750	\$ -	\$ -	\$ -	\$ -	\$ 42,750	\$ -	\$ -	\$ -
RR052	2022 Ford Transit 150 Van	5.00	2029	2029	\$ 39,375	\$ -	\$ -	\$ -	\$ -	\$ 39,375	\$ -	\$ -	\$ -
RR052	2016 Ford F150 4X2 Pickup	-1.00	2025	2024	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	2017 Ford F150 4X4 Pickup	6.00	2030	2030	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -
RR052	2020 Ford F1504X4 Crew Cab	3.00	2027	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR052	2020 Ford F150 4X4 Pickup	3.00	2027	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR051	2012 Ford Fusion	-5.00	2025	2024	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	2022 Ford F150 4X4 Pickup	5.00	2029	2029	\$ 42,750	\$ -	\$ -	\$ -	\$ -	\$ 42,750	\$ -	\$ -	\$ -
RR054	2012 Ford F150 4X4 Pickup	-5.00	2025	2027	\$ 40,850	\$ -	\$ -	\$ 40,850	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	2022 Ford F250 Crew Cab	7.00	2031	2031	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ -
RR054	2022 Ford F250 Crew Cab	7.00	2031	2031	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ -
RR054	2022 Ford F150 4X4 Pickup	6.00	2030	2030	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -
RR054	1999 Ford F450 Crew Cab Utility	-17.00	2025	2024	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	2016 Ford F150 4X4 Pickup	-1.00	2025	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR054	2016 Ford Transit Van 250	-1.00	2025	2028	\$ 38,500	\$ -	\$ -	\$ -	\$ 38,500	\$ -	\$ -	\$ -	\$ -
RR054	2018 Ford F150 4x4 Crew Cab	1.00	2025	2029	\$ 42,750	\$ -	\$ -	\$ -	\$ -	\$ 42,750	\$ -	\$ -	\$ -
RR054	2019 Ford Transit Connect Van	2.00	2026	2029	\$ 33,750	\$ -	\$ -	\$ -	\$ -	\$ 33,750	\$ -	\$ -	\$ -
RR051	2019 Ford Escape	2.00	2026	2029	\$ 33,750	\$ -	\$ -	\$ -	\$ -	\$ 33,750	\$ -	\$ -	\$ -
RR054	2020 Ford F550 Crew Cab	4.00	2028	2028	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -
RR054	2020 Ford F250 Crew Cab	4.00	2028	2028	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -
RR572	2017 Ford F150 4X4 Pickup	0.00	2025	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR572	2018 Ford F150 4X4 Pickup	1.00	2025	2029	\$ 42,750	\$ -	\$ -	\$ -	\$ -	\$ 42,750	\$ -	\$ -	\$ -
RR572	2020 Chev. 1500 4X4 Work Truck	3.00	2027	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR052	2021 Ford F150 Crew Cab	4.00	2028	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR052	2021 Ford Explorer	4.00	2028	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR051	2021 Ford Explorer	4.00	2028	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR572	2022 Ford F250 Crew Cab	6.00	2030	2030	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -
RR572	2022 Ford F250 Crew Cab	6.00	2030	2030	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -
RR572	2020 Ford F250 Crew Cab	4.00	2028	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR572	2023 Ford F150 SuperCab 4x4	6.00	2030	2030	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -
RR054	2023 Ford F150 SuperCab 4x4	6.00	2030	2030	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -
RR053	2024 Freightliner Street Sweeper	10.00	2034	2034	\$ 437,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	2024 Ford F750 Forestry Truck	10.00	2034	2034	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ -	\$ -	\$ 56,975	\$ 612,700	\$ 345,375	\$ 313,950	\$ 94,000	\$ -

Capital Equipment

2.50%

					Estimated Replacement Cost plus										
BUDGET PROJ#	Description	Useful Life Remaining (years)	DEFAULT Replacement Year	PLANNED Replacement Year	Inflation over time (@2.5%)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32		
RR053	2017 PipeHunter JETEYE	3.00	2027	2029	\$ 258,750	\$ -	\$ -	\$ -	\$ -	\$ 258,750	\$ -	\$ -	\$ -	\$ -	
RR054	2017 John Deere 410L Loader Backhoe	3.00	2027	2029	\$ 163,125	\$ -	\$ -	\$ -	\$ -	\$ 163,125	\$ -	\$ -	\$ -	\$ -	
RR054	2022 John Deere 410L Loader Backhoe	8.00	2032	2032	\$ 174,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,000		
RR054	2017 John Deere 317G Skid Steer	3.00	2027	2029	\$ 84,375	\$ -	\$ -	\$ -	\$ -	\$ 84,375	\$ -	\$ -	\$ -	\$ -	
RR572	2017 John Deere 5055E Tractor	3.00	2027	2029	\$ 78,750	\$ -	\$ -	\$ -	\$ -	\$ 78,750	\$ -	\$ -	\$ -	\$ -	
RR054	2023 John Deere 35G Mini Excavator	9.00	2033	2033	\$ 79,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR052	2009 Pathfinder Boat w/Motor	7.00	2031	2031	\$ 71,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,675	\$ -	\$ -	
RR572	2018 Toro Groundmaster 4300D Crosstrax AWD	4.00	2028	2029	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	
RR572	2000 John Deere 4500 Tractor	-14.00	2024	2026	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR054	2022 John Deere 3033R Tractor	8.00	2032	2032	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000		
RR054	2022 John Deere 3033R Tractor	8.00	2032	2032	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000		
RR052	2021 Thompson 6" Dewatering Pump	7.00	2031	2031	\$ 43,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,475	\$ -	\$ -	
RR052	2021 Thompson 6" Dewatering Pump	7.00	2031	2031	\$ 43,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,475	\$ -	\$ -	
RR054	2022 Vermeer Brush Chipper	8.00	2032	2032	\$ 27,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,600		
RR572	2019 John Deere PRO 72	0.00	2024	2029	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 22,500	\$ -	\$ -	\$ -	\$ -	
RR572	2019 John Deere 1550 Terrain Cut 2WD	0.00	2024	2029	\$ 16,875	\$ -	\$ -	\$ -	\$ -	\$ 16,875	\$ -	\$ -	\$ -	\$ -	
RR052	2023 K&K Systems Message Board	9.00	2033	2033	\$ 18,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR052	2023 K&K Systems Message Board	9.00	2033	2033	\$ 18,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR572	2006 Toro Z560 Mower	-8.00	2024	2027	\$ 15,050	\$ -	\$ -	\$ 15,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR572	2012 John Deere Z920A Z-Turn Mower	-2.00	2024	2028	\$ 15,400	\$ -	\$ -	\$ -	\$ 15,400	\$ -	\$ -	\$ -	\$ -	\$ -	
RR054	2020 Wylie Water Wagon 1025 Gallons	6.00	2030	2030	\$ 14,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,950	\$ -	\$ -	\$ -	
RR054	2017 Big Tex Dump Trailer	2.00	2026	2029	\$ 13,500	\$ -	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ -	\$ -	\$ -	
RR054	2023 Diamond C Tilt Trailer	9.00	2033	2033	\$ 14,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR572	2019 John Deere ZTrak Mower Z920M	0.00	2024	2028	\$ 12,100	\$ -	\$ -	\$ -	\$ 12,100	\$ -	\$ -	\$ -	\$ -	\$ -	
RR572	2021 John Deere ZTrac Mower Z920M	2.00	2026	2029	\$ 12,375	\$ -	\$ -	\$ -	\$ -	\$ 12,375	\$ -	\$ -	\$ -	\$ -	
RR572	2021 John Deere ZTrac Mower Z920M	2.00	2026	2029	\$ 12,375	\$ -	\$ -	\$ -	\$ -	\$ 12,375	\$ -	\$ -	\$ -	\$ -	
					\$ 1,394,425	\$ -	\$ 42,000	\$ 15,050	\$ 27,500	\$ 707,625	\$ 14,950	\$ 158,625	\$ 297,600		

RENEWAL & REPLACEMENT PLAN – CATCH UP IN 7 YEARS

HIGHLIGHTS:

- Assumes no changes to current Fees
- Assumes initial annual contributions of \$2.25-3.6 million per year from General Fund and a total of \$6.5 million over next 4 years of Oka ½ Penny Infrastructure Surtax:

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Annual Contribution	\$ 3,600,000	\$ 2,250,000	\$ 2,250,000	\$ 2,500,000	\$ 3,000,000
Annual Contribution Gas Tax#1	591,242	594,198	597,169	600,155	603,156
Oka 1/2 Penny Infrastructure	1,500,000	1,500,000	2,000,000	1,500,000	-
Parking Fund	-	-	-	176,692	-
Interest	85,400	65,200	72,700	71,700	54,000
Total Planned Cash In	5,776,642	4,409,398	4,919,869	4,848,547	3,657,156

- Impact on General Fund Balance is ok:

	FY2024 PROJECTION	FY2025 PROJECTION	FY2026 PROJECTION	FY2027 PROJECTION	FY2028 PROJECTION	FY2029 PROJECTION
01 GENERAL FUND						
01 Net change in fund balances	(1,057,723)	(2,955,523)	(667,002)	(1,149,088)	(2,625,539)	(1,611,593)
01 Fund Balance (deficit), Beginning	32,374,606	31,316,883	28,361,360	27,694,358	26,545,270	23,919,730
01 Fund Balance (deficit), Ending	31,316,883	28,361,360	27,694,358	26,545,270	23,919,730	22,308,138
<i>Minimum target:</i>		14,068,193	14,361,119	14,651,823	15,006,807	14,791,575
<i>as per resolution 12-20 fund balance policy</i>						

- Assumes all current major capital improvement projects continue as planned (see 5-year CIP “w/7-year RR “catch-up”

See attached:

- General Fund Projections
- 5-year Capital Improvement Plan Summary
- Renewal & Replacement Cashflow Summary by Expenditure Type
- Renewal & Replacement Summary by Governmental Activity

- 5) Details of assets to be replaced (remaining useful life, replacement cost, planned replacement year) for the following Asset Type Categories
- a) Roadway Infrastructure
 - b) Facility Roofs, Windows, Doors
 - c) Facility HVACs
 - d) Facility Generators
 - e) Park and Recreation Facilities
 - f) Parking Lots
 - g) Vehicles
 - h) Capital Equipment (over \$10k each)

7-YEAR RR "Catch-Up" 01 GENERAL FUND	FY2024 PROJECTION	FY2025 PROJECTION	FY2026 PROJECTION	FY2027 PROJECTION	FY2028 PROJECTION	FY2029 PROJECTION
01-31 Ad Valorem Taxes	11,099,427	11,383,100	11,724,600	12,076,300	12,438,600	12,811,800
01-31 Delinquent Ad Valorem Taxes	1,811	5,000	5,000	5,000	5,000	5,000
01-31 Sales and Use Taxes	1,695,336	1,712,300	1,729,470	1,746,740	1,764,210	1,781,842
01-32 Licenses and Permits	3,215,117	3,518,400	3,558,990	3,600,130	3,641,840	3,684,090
01-32 Impact Fees	-	-	-	-	-	-
01-33 Intergovernmental	3,280,008	3,205,320	3,377,600	3,464,830	3,554,500	3,639,050
01-34 Charges for Services	588,078	576,300	637,440	650,380	664,040	677,670
01-35 Fines and Forfeitures	90,213	90,200	90,200	90,200	90,200	90,200
01-36 Investment Income	722,370	730,500	738,730	746,990	755,390	763,840
01-36 Contributions	7,685	7,600	7,600	7,600	7,600	7,600
01-36 Miscellaneous Income	10,530	10,600	10,600	10,600	10,600	10,600
TOTAL REVENUES	20,710,574	21,239,320	21,880,230	22,398,770	22,931,980	23,471,692
01-51 General Government	4,588,076	4,707,100	4,864,200	5,034,010	5,310,160	5,392,930
01-52 Public Safety	4,151,164	4,478,100	4,609,240	4,744,590	4,884,400	5,028,770
01-53 Physical Environment	475,614	346,200	358,110	370,480	383,290	396,570
01-54 Transportation	1,928,786	1,995,300	2,062,350	2,131,810	2,203,800	2,278,370
01-55 Economic Environment	15,743	15,900	16,060	16,220	16,380	16,540
01-56 Health & Human Services	151,604	151,600	151,670	151,740	151,810	151,880
01-57 Culture and Recreation	4,922,213	5,124,200	5,299,850	5,481,930	5,670,790	5,866,640
01-59 Capital Outlay	105,878	57,500	59,230	61,010	62,840	64,730
01-59 Debt Service Principal	17,053	19,400	19,180	19,308	19,441	4,578
01-59 Debt Service Interest	2,587	3,323	3,820	3,692	3,559	2,422
TOTAL EXPENDITURES	16,358,717	16,898,623	17,443,710	18,014,790	18,706,470	19,203,430
Excess (deficiency) of revenues over expenditures	4,351,856	4,340,697	4,436,520	4,383,980	4,225,510	4,268,262
01-38 Proceeds from Issuance of Debt	29,167	-	45,000	-	-	45,000
01-38 Transfers In	8,600,000	100,000	200,000	200,000	300,000	400,000
01-58 Transfers Out	(14,038,746)	(7,396,220)	(5,348,522)	(5,733,068)	(7,151,049)	(6,324,855)
Total other financing sources (uses)	(5,409,579)	(7,296,220)	(5,103,522)	(5,533,068)	(6,851,049)	(5,879,855)
01 Net change in fund balances	(1,057,723)	(2,955,523)	(667,002)	(1,149,088)	(2,625,539)	(1,611,593)
01 Fund Balance (deficit), Beginning	32,374,606	31,316,883	28,361,360	27,694,358	26,545,270	23,919,730
01 Fund Balance (deficit), Ending	31,316,883	28,361,360	27,694,358	26,545,270	23,919,730	22,308,138
<i>Minimum target:</i>						
<i>as per resolution 12-20 fund balance policy</i>						
		14,068,193	14,361,119	14,651,823	15,006,807	14,791,575

CITY OF DESTIN 5-YEAR CAPITAL IMPROVEMENT PLAN (with 7-yr RR "catch up")

STRATEGIC OBJECTIVE			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY25-FY29 Total
PRIORITY	Citizen/Council Directed		info only						
1.3	UNDER	Undergrounding	16,868,978	1,300,000	1,000,000	-	-	-	2,300,000
1.6	EN615	Cross-Town Connector	8,927,761	3,414,000	-	-	-	-	3,414,000
	EN617	US98/Stahlman intersection	71,210	200,000	-	-	-	-	200,000
1.2	CM001	Crystal Shores Beach Park Development	5,000,031	2,532,328	-	-	-	-	2,532,328
1.2	CM002	Tarpon Beach Park Development	18,830	2,335,522	-	-	-	-	2,335,522
5.2	DREDG	Dredge Harbor	110,100	750,000	-	-	-	-	750,000
1.7	TR619	Sibert-Zerbe Parking Lot Consolidation	525,000	-	525,000	-	-	-	525,000
xxx	SW56	Mattie Kelly Naturewalk Outfall	175,000	1,200,000	-	-	-	1,200,000	2,400,000
Renewal & Replacement									
3.2	RR051	General Government	166,426	-	-	-	226,742	73,125	299,867
3.2	RR052	Public Safety	241,806	-	37,800	51,063	167,200	231,041	487,104
3.2	RR053	Physical Environment (Stormwater, Cemetery)	224,938	-	-	-	-	258,750	258,750
3.7	RR054	Roads, Sidewalks, Street Lighting	2,965,178	3,822,192	3,086,669	3,184,846	4,611,187	2,910,785	17,615,680
3.2	RR056	Human Services (Food4Thought Bldg)	-	-	-	-	-	7,313	7,313
3.2	RR571	Library	127,500	-	-	-	16,005	45,000	61,005
3.2	RR572	Parks and Recreation	817,247	-	42,000	31,175	409,200	298,125	780,500
3.2	RR573	Other Facilities (i.e. Museum)	4,500	2,886,964	394,958	644,915	381,474	428,272	4,736,582
Growth Necessitated & Comp Plan									
5.4	CE002	Code Enforcement Equipment	30,000	-	-	20,000	-	20,000	40,000
1.4	EN617	Stahlman/US98 Intersection	71,210	200,000	-	-	-	-	200,000
	CD510	Annex Renovations	-	150,000	-	-	-	-	150,000
4.15	CRT17	Destin Multi-Use Trail	500,191	-	1,000,000	-	-	-	1,000,000
	NORG2	Norriego Point Park Development	-	162,000	-	-	-	-	162,000
	RC123	Morgan - Safety Netting	-	-	450,000	-	-	-	450,000
	RC126	Artificial Infields (ABCD, FG) at Morgans	-	-	-	-	2,000,000	-	2,000,000
5.1	RC131	Morgan - Field Lining Robot	-	-	50,000	-	-	-	50,000
5.1	RC132	Morgan - Shade structure at pinwheel	-	-	-	150,000	-	140,000	290,000
4.14	SW59	Stormwater Restaurant Row	-	-	-	750,000	-	750,000	1,500,000
4.14	SW60	Stormwater 4 prongs lake at Scenic 98	-	2,000,000	-	-	-	-	2,000,000
4.14	SW61	Stormwater Zerbe St	-	-	74,000	-	-	-	74,000
5.7	TRSAF	Intersection Safety	104,888	100,000	100,000	100,000	100,000	100,000	500,000
Total Projects			\$ 52,232,400	\$ 21,053,006	\$ 6,760,426	\$ 4,931,999	\$ 7,911,807	\$ 6,462,411	\$ 47,119,650

Funding Sources			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	30058585	RR GENERAL	\$ 4,728,866	\$ 4,617,914	\$ 1,467,228	\$ 1,314,830	\$ 3,534,960	\$ 3,649,255	\$ 14,584,188
General Fund	30558500	GENERAL FUND	1,764,980	1,437,000	574,000	920,000	2,000,000	910,000	5,841,000
Gas Taxes	30054131	GAS TAX#1 RR ROADS	588,300	591,242	594,198	597,169	600,155	603,156	2,985,920
Oka 1/2 Penny	12954100	OKA 1/2 PUBLIC WORKS & SAFETY	104,888	1,600,000	1,600,000	2,100,000	1,600,000	100,000	7,000,000
Parking Fund	12254500	PARKING FUND	585,340	-	525,000	-	176,692	-	701,692
TC CRA	10258500	TOWN CENTER CRA	373,738	-	1,000,000	-	-	-	1,000,000
Oka 1/2 Penny	12953831	OKA 1/2 STORMWATER	779,840	1,200,000	-	-	-	1,200,000	2,400,000
Oka 1/2 Penny	12953931	OKA 1/2 UNDERGROUNDING	1,868,093	500,000	500,000	-	-	-	1,000,000
Franch fees	31553977	ELECTRIC FRANCHISE UNDERGROUNDING	2,000,000	800,000	500,000	-	-	-	1,300,000
Grant	30553833	STATE PHYSICAL ENVIRONMENT GRANTS	-	1,500,000	-	-	-	-	1,500,000
Grant	30554100	BOCC XTOWN CONSTRUCTION	3,300,000	3,300,000	-	-	-	-	3,300,000
Grant	30554200	STATE GRANT LINEAR TRL	155,095	200,000	-	-	-	-	200,000
Grant	30557212	TDC 12.5% (includes Advanced Funding)	2,303,353	2,529,870	-	-	-	-	2,529,870
Grant	30557237	BOCC (TDC) BEACH ACQ GRANT	2,715,607	2,662,980	-	-	-	-	2,662,980
Total Sources			\$ 52,232,399	\$ 21,053,006	\$ 6,760,426	\$ 4,931,999	\$ 7,911,807	\$ 6,462,411	\$ 47,119,650

RENEWAL & REPLACEMENT - CASH FLOW PLAN (7-YEAR "CATCH UP")

	AVG 35+ YEARS PAST DUE FY 2025	AVG 25+ YEARS PAST DUE FY 2026	AVG 23+ YEARS PAST DUE FY 2027	AVG 12+ YEARS PAST DUE FY 2028	AVG 8+ YEARS PAST DUE FY 2029	Avg 1+ years past due FY 2030	Items due FY25-FY30 FY 2031	CURRENT FY 2032
Fiscal Year Start Date	10/1/2024	10/1/2025	10/1/2026	10/1/2027	10/1/2028	10/1/2029	10/1/2030	10/1/2031
Beginning Balance	1,034,652	102,138	950,110	1,957,980	994,720	399,464	163,051	219,336
Annual Contribution	\$ 3,600,000	\$ 2,250,000	\$ 2,250,000	\$ 2,500,000	\$ 3,000,000	\$ 2,750,000	2,500,000	1,500,000
Annual Contribution Gas Tax#1	591,242	594,198	597,169	600,155	603,156	606,172	609,202	612,248
Oka 1/2 Penny Infrastructure	1,500,000	1,500,000	2,000,000	1,500,000	-	-	-	-
Parking Fund	-	-	-	176,692	-	-	198,869	-
Interest	85,400	65,200	72,700	71,700	54,000	50,300	49,600	31,700
Total Planned Cash In	5,776,642	4,409,398	4,919,869	4,848,547	3,657,156	3,406,472	3,357,672	2,143,948
Planned Expenditures by Asset Type								
Streets, Streetlights, Sidewalks	3,822,192	3,086,669	3,131,096	4,424,187	2,573,285	3,106,410	2,829,330	1,039,862
Facilities: Roof	717,500	-	61,728	-	92,876	-	-	-
Facilities: HVAC	3,844	16,538	12,363	14,300	195,750	35,075	20,563	39,600
Generators	-	37,800	63,963	-	-	-	-	-
Outdoor Parks & Recreation	2,165,620	378,420	570,825	556,429	337,500	172,500	-	199,404
Parking Lots	-	-	-	176,692	-	-	198,869	-
Vehicles	-	-	56,975	612,700	345,375	313,950	94,000	-
Capital Equipment	-	42,000	15,050	27,500	707,625	14,950	158,625	297,600
Stormwater	-	-	-	-	-	-	-	-
Total Planned Expenditures	6,709,156	3,561,426	3,911,999	5,811,807	4,252,411	3,642,885	3,301,387	1,576,466
Ending Bank Balance	\$ 102,138	\$ 950,110	\$ 1,957,980	\$ 994,720	\$ 399,464	\$ 163,051	219,336	786,818

Target minimum ending balance

(5% of net cap assets) 4,085,682

Capital Assets being depreciated, net 81,713,638

lowest planned expenditures FY25-
FY2042 \$ 309,363highest planned expenditures FY25-
FY42 \$ 6,709,156

FOR FUTURE CONSIDERATION:

Annual Contribution Stormwater Utility									
Stormwater	\$ 944,200	\$ 944,200	\$ 944,200	\$ 944,200	\$ 944,200	\$ 944,200	\$ 944,200	\$ 944,200	\$ 944,200
estimated amount per parcel:	\$ 58.81								
Annual set-aside to replace:									
Buildings*	\$ 569,600	\$ 569,600	\$ 569,600	\$ 569,600	\$ 569,600	\$ 569,600	\$ 569,600	\$ 569,600	\$ 569,600
*building fixtures and/or buildings - interior/exterior paint, windows, doors, carpet, plumbing, electrical, etc									
Subtotal Stormwater + Bldgs	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800	\$ 1,513,800

RENEWAL & REPLACEMENT - CASH FLOW PLAN (7-YEAR "CATCH UP")

		AVG 35+ YEARS PAST DUE FY 2025	AVG 25+ YEARS PAST DUE FY 2026	AVG 23+ YEARS PAST DUE FY 2027	AVG 12+ YEARS PAST DUE FY 2028	AVG 8+ YEARS PAST DUE FY 2029	FY 2030	FY 2031	CURRENT FY 2032
Fiscal Year Start Date		10/1/2024	10/1/2025	10/1/2026	10/1/2027	10/1/2028	10/1/2029	10/1/2030	10/1/2031
Beginning Balance		1,034,652	102,138	950,110	1,957,980	994,720	399,464	163,051	219,336
Annual Contribution		3,600,000	2,250,000	2,250,000	2,500,000	3,000,000	2,750,000	2,500,000	1,500,000
Annual Contribution Gas Tax#1		591,242	594,198	597,169	600,155	603,156	606,172	609,202	612,248
Oka 1/2 Penny Infrastructure		1,500,000	1,500,000	2,000,000	1,500,000	-	-	-	-
Parking Fund		-	-	-	176,692	-	-	198,869	-
Interest		85,400	65,200	72,700	71,700	54,000	50,300	49,600	31,700
Total Planned Cash In		5,776,642	4,409,398	4,919,869	4,848,547	3,657,156	3,406,472	3,357,672	2,143,948
Planned Expenditures by Governmental Activity									
RR054	Public Works	3,822,192	3,086,669	3,184,846	4,611,187	2,910,785	3,233,485	3,122,199	1,345,262
RR052	Public Safety	-	37,800	51,063	167,200	231,041	43,700	158,625	24,000
RR572	Parks	-	42,000	31,175	409,200	298,125	338,100	-	-
RR573	Recreation	2,886,964	394,958	644,915	381,474	428,272	-	-	12,000
RR571	Library	-	-	-	16,005	45,000	27,600	8,813	7,800
RR051	Gen Gov	-	-	-	226,742	73,125	-	11,750	-
RR053	Stormwater Equip (pumps)	-	-	-	-	258,750	-	-	-
RR056	Food4Thought Bldg	-	-	-	-	7,313	-	-	-
RR539	Cemetery	-	-	-	-	-	-	-	187,404
Stormwater Infrastructure									
Total Planned Expenditures		6,709,156	3,561,426	3,911,999	5,811,807	4,252,411	3,642,885	3,301,387	1,576,466
Ending Balance		102,138	950,110	1,957,980	994,720	399,464	163,051	219,336	786,818

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Sibert Ave (Cross to Benning)	West	-59	2024	2025	\$ 98,233	\$ 106,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Spring Lake Dr (Kelly to Bayview)	West	-52	2024	2025	\$ 86,368	\$ 93,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	John Ave (Crystal Bch Dr to Tarpon)	Crystal Beach	-50	2024	2025	\$ 115,569	\$ 124,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	John Ave (Tarpon to Dolphin)	Crystal Beach	-50	2024	2025	\$ 26,196	\$ 26,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Benning Dr (Mountain to Calhoun)	West	-49	2024	2025	\$ 524,759	\$ 566,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Second St	West	-49	2024	2025	\$ 59,633	\$ 59,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	First Ave	West	-48	2024	2025	\$ 126,047	\$ 126,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Third St	West	-48	2024	2025	\$ 35,903	\$ 35,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Fourth St	West	-46	2024	2025	\$ 176,435	\$ 176,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Pompano St	Crystal Beach	-45	2024	2025	\$ 86,291	\$ 86,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	First St	West	-45	2024	2025	\$ 96,076	\$ 96,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Fifth St	West	-44	2024	2025	\$ 113,874	\$ 113,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Third Ave	West	-44	2024	2025	\$ 152,628	\$ 152,628	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Carter Ln	West	-43	2024	2025	\$ 43,069	\$ 43,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sea Hills Dr	West	-40	2024	2025	\$ 46,228	\$ 46,228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mars St	Trail	-39	2024	2026	\$ 143,880	\$ -	\$ 143,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mimosa Ave	West	-39	2024	2025	\$ 70,959	\$ 70,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Second Ave	West	-39	2024	2025	\$ 123,119	\$ 123,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sandpiper Cir	West	-37	2024	2027	\$ 12,767	\$ -	\$ -	\$ 12,767	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Gulf Shore Dr (Sandpiper Cove to West end)	Holiday Isle	-36	2024	2025	\$ 702,350	\$ 758,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Bayview St	West	-36	2024	2025	\$ 63,486	\$ 63,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Beach Cir	West	-36	2024	2026	\$ 15,785	\$ -	\$ 15,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mountain Drive (Beach to Benning)	West	-36	2024	2025	\$ 125,585	\$ 135,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Seagull Cir	West	-36	2024	2027	\$ 12,767	\$ -	\$ -	\$ 12,767	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Jupiter St	Trail	-35	2024	2026	\$ 133,068	\$ -	\$ 133,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Vera Cruz Dr	Holiday Isle	-34	2024	2027	\$ 111,025	\$ -	\$ -	\$ 111,025	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Harbor Ln (IT to Bayou)	Trail	-34	2024	2026	\$ 112,310	\$ -	\$ 112,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Planet Dr	Trail	-34	2024	2027	\$ 167,830	\$ -	\$ -	\$ 167,830	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Swan Cir	West	-34	2024	2027	\$ 12,767	\$ -	\$ -	\$ 12,767	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Choctaw Dr	Holiday Isle	-33	2024	2026	\$ 78,925	\$ -	\$ 78,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Magnolia Dr	Holiday Isle	-33	2024	2026	\$ 142,933	\$ -	\$ 142,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Norriego Rd	Holiday Isle	-33	2024	2026	\$ 194,313	\$ -	\$ 194,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Evergreen Dr	West	-33	2024	2026	\$ 61,562	\$ -	\$ 61,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Flamingo Dr	West	-33	2024	2026	\$ 53,511	\$ -	\$ 53,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Primrose Ln	West	-32	2024	2026	\$ 37,253	\$ -	\$ 37,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Spring Lake Dr (Beach to kelly)	West	-32	2024	2025	\$ 135,447	\$ 146,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Stahlman Ave (Benning to dead end)	West	-32	2024	2027	\$ 88,885	\$ -	\$ -	\$ 88,885	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Lagoon Dr	Holiday Isle	-31	2024	2026	\$ 112,389	\$ -	\$ 112,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cardinal Cir	West	-31	2024	2026	\$ 7,182	\$ -	\$ 7,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Heron Cir	West	-31	2024	2026	\$ 15,706	\$ -	\$ 15,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sea Oats Dr	West	-31	2024	2027	\$ 80,239	\$ -	\$ -	\$ 80,239	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sea View Cir	West	-31	2024	2027	\$ 33,211	\$ -	\$ -	\$ 33,211	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sixth St	West	-31	2024	2027	\$ 49,291	\$ -	\$ -	\$ 49,291	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Spring Ln	West	-31	2024	2027	\$ 133,084	\$ -	\$ -	\$ 133,084	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Whippoorwill Cir	West	-31	2024	2027	\$ 12,767	\$ -	\$ -	\$ 12,767	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Whippoorwill Ln	West	-31	2024	2027	\$ 60,765	\$ -	\$ -	\$ 60,765	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Driftwood Ln	West	-30	2024	2026	\$ 91,711	\$ -	\$ 91,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Heron Ln	West	-30	2024	2026	\$ 47,592	\$ -	\$ 47,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kent Ln	West	-30	2024	2026	\$ 51,222	\$ -	\$ 51,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Lee Ln	West	-30	2024	2026	\$ 105,917	\$ -	\$ 105,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Park Ct	West	-30	2024	2027	\$ 31,029	\$ -	\$ -	\$ 31,029	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Sea View Dr	West	-30	2024	2027	\$ 97,531	\$ -	\$ -	\$ 97,531	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Seagull Ln	West	-30	2024	2027	\$ 46,947	\$ -	\$ -	\$ 46,947	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Swan Ln	West	-30	2024	2027	\$ 51,149	\$ -	\$ -	\$ 51,149	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Country Club Dr E	Indian Bayou	-29	2024	2029	\$ 392,877	\$ -	\$ -	\$ -	\$ -	\$ 424,238	\$ -	\$ -	\$ -
RR054	North Lakeside Dr	West	-29	2024	2026	\$ 170,557	\$ -	\$ 184,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Driftwood Cir	West	-28	2024	2026	\$ 9,629	\$ -	\$ 9,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Country Club Dr W	Indian Bayou	-26	2024	2029	\$ 339,265	\$ -	\$ -	\$ -	\$ -	\$ 366,346	\$ -	\$ -	\$ -
RR054	Elise Ln	West	-26	2024	2026	\$ 83,976	\$ -	\$ 83,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kell-Aire Dr	West	-26	2024	2026	\$ 271,344	\$ -	\$ 271,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Legion Ct	West	-26	2024	2027	\$ 8,484	\$ -	\$ -	\$ 8,484	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Snapper Dr (Azalea to Maltezo)	West	-26	2024	2027	\$ 40,402	\$ -	\$ -	\$ 40,402	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Fleshman Dr	West	-25	2024	2027	\$ 71,431	\$ -	\$ -	\$ 71,431	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Juanita Ave	West	-25	2024	2027	\$ 63,593	\$ -	\$ -	\$ 63,593	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kell-Aire Ct	West	-25	2024	2026	\$ 66,534	\$ -	\$ 66,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Maltezos St	West	-25	2024	2027	\$ 100,440	\$ -	\$ -	\$ 100,440	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Snapper Dr(Kelly to Maltezo)	West	-25	2024	2027	\$ 101,005	\$ -	\$ -	\$ 101,005	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Wild Oak Ave	West	-25	2024	2026	\$ 54,616	\$ -	\$ 54,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cahaba Ct	Indian Bayou	-24	2024	2028	\$ 24,805	\$ -	\$ -	\$ -	\$ 24,805	\$ -	\$ -	\$ -	\$ -
RR054	Cahaba Ln	Indian Bayou	-24	2024	2028	\$ 52,917	\$ -	\$ -	\$ -	\$ 52,917	\$ -	\$ -	\$ -	\$ -
RR054	Harbor Ln (IT to Dead End)	Trail	-24	2024	2027	\$ 33,695	\$ -	\$ -	\$ 33,695	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cedar St	West	-24	2024	2026	\$ 140,644	\$ -	\$ 140,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Indian Oaks Dr	West	-24	2024	2027	\$ 62,785	\$ -	\$ -	\$ 62,785	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Knots Pl	West	-24	2024	2027	\$ 10,101	\$ -	\$ -	\$ 10,101	\$ -	\$ -	\$ -	\$ -	\$ -

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Quail Cir	West	-24	2024	2027	\$ 55,997	\$ -	\$ -	\$ 55,997	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Tomahawk Ct	Indian Bayou	-23	2024	2028	\$ 22,986	\$ -	\$ -	\$ -	\$ 22,986	\$ -	\$ -	\$ -	\$ -
RR054	Dawn Ln	Trail	-23	2024	2027	\$ 12,121	\$ -	\$ -	\$ 12,121	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Ann Cir	West	-23	2024	2027	\$ 28,928	\$ -	\$ -	\$ 28,928	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Overstreet Dr	West	-23	2024	2028	\$ 76,482	\$ -	\$ -	\$ -	\$ 76,482	\$ -	\$ -	\$ -	\$ -
RR054	Quail Lake Blvd	West	-23	2024	2028	\$ 55,563	\$ -	\$ -	\$ -	\$ 55,563	\$ -	\$ -	\$ -	\$ -
RR054	Muskogee Ln	Indian Bayou	-22	2024	2028	\$ 42,582	\$ -	\$ -	\$ -	\$ 42,582	\$ -	\$ -	\$ -	\$ -
RR054	Tepee Ct	Indian Bayou	-22	2024	2026	\$ 21,152	\$ -	\$ 21,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Anderson Dr	West	-22	2024	2028	\$ 78,549	\$ -	\$ -	\$ -	\$ 78,549	\$ -	\$ -	\$ -	\$ -
RR054	Quail Wood Dr	West	-22	2024	2028	\$ 30,593	\$ -	\$ -	\$ -	\$ 30,593	\$ -	\$ -	\$ -	\$ -
RR054	Sandalwood Dr	West	-22	2024	2027	\$ 68,845	\$ -	\$ -	\$ 68,845	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Coosa Ct	Indian Bayou	-21	2024	2028	\$ 15,793	\$ -	\$ -	\$ -	\$ 15,793	\$ -	\$ -	\$ -	\$ -
RR054	Evergreen Pl	West	-21	2024	2027	\$ 42,584	\$ -	\$ -	\$ 42,584	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Juniper St	West	-21	2024	2027	\$ 103,106	\$ -	\$ -	\$ 103,106	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Quail Ridge Dr	West	-21	2024	2028	\$ 30,593	\$ -	\$ -	\$ -	\$ 30,593	\$ -	\$ -	\$ -	\$ -
RR054	Sandalwood Ct	West	-21	2024	2027	\$ 43,715	\$ -	\$ -	\$ 43,715	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Spanish Moss Tr	West	-21	2024	2025	\$ 198,316	\$ 198,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Timber Ct	Trail	-20	2024	2028	\$ 12,403	\$ -	\$ -	\$ -	\$ 12,403	\$ -	\$ -	\$ -	\$ -
RR054	Cypress St	West	-20	2024	2026	\$ 85,239	\$ -	\$ 85,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Evergreen Cir	West	-20	2024	2027	\$ 75,794	\$ -	\$ -	\$ 75,794	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Log Pl	West	-20	2024	2027	\$ 8,080	\$ -	\$ -	\$ 8,080	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Oleander Ave	West	-20	2024	2027	\$ 35,877	\$ -	\$ -	\$ 35,877	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Primrose Cir	West	-20	2024	2026	\$ 192,025	\$ -	\$ 192,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Primrose Pl	West	-20	2024	2026	\$ 33,306	\$ -	\$ 33,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Weekewachee Cir	Indian Bayou	-19	2024	2028	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -
RR054	Canoe Ct	Indian Bayou	-18	2024	2028	\$ 17,446	\$ -	\$ -	\$ -	\$ 17,446	\$ -	\$ -	\$ -	\$ -
RR054	Pine Ridge Tr	West	-18	2024	2027	\$ 137,529	\$ -	\$ -	\$ 148,507	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Okeechobee Ct	Indian Bayou	-17	2024	2028	\$ 19,844	\$ -	\$ -	\$ -	\$ 19,844	\$ -	\$ -	\$ -	\$ -
RR054	Juniper Ct	West	-17	2024	2027	\$ 29,655	\$ -	\$ -	\$ 29,655	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Misty Way	West	-17	2024	2025	\$ 242,463	\$ 261,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Hutchinson St (Luke to SC98)	Crystal Beach	-16	2024	2026	\$ 100,333	\$ -	\$ 107,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Stingray St	Crystal Beach	-15	2024	2028	\$ 110,300	\$ -	\$ -	\$ -	\$ 110,300	\$ -	\$ -	\$ -	\$ -
RR054	Sailfish Cir	West	-15	2024	2027	\$ 73,209	\$ -	\$ -	\$ 73,209	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kokomo Row	Crystal Beach	-14	2024	2028	\$ 38,282	\$ -	\$ -	\$ -	\$ 38,282	\$ -	\$ -	\$ -	\$ -
RR054	Sunfish St	Crystal Beach	-14	2024	2028	\$ 110,300	\$ -	\$ -	\$ -	\$ 110,300	\$ -	\$ -	\$ -	\$ -
RR054	Chickamauga Ln	Indian Bayou	-14	2024	2028	\$ 33,073	\$ -	\$ -	\$ -	\$ 33,073	\$ -	\$ -	\$ -	\$ -
RR054	Anna St	West	-14	2024	2026	\$ 28,808	\$ -	\$ 28,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Trail Ct	West	-14	2024	2028	\$ 9,343	\$ -	\$ -	\$ -	\$ 9,343	\$ -	\$ -	\$ -	\$ -
RR054	Calatrava Ct	Indian Bayou	-13	2024	2028	\$ 16,041	\$ -	\$ -	\$ -	\$ 16,041	\$ -	\$ -	\$ -	\$ -
RR054	Crest Pl	West	-13	2024	2028	\$ 23,482	\$ -	\$ -	\$ -	\$ 23,482	\$ -	\$ -	\$ -	\$ -
RR054	Clipper Cove	Crystal Beach	-12	2024	2027	\$ 176,800	\$ -	\$ -	\$ 176,800	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mira Flores Ct	Crystal Beach	-12	2024	2028	\$ 20,754	\$ -	\$ -	\$ -	\$ 20,754	\$ -	\$ -	\$ -	\$ -
RR054	Terra Cotta Way	Crystal Beach	-12	2024	2029	\$ 106,295	\$ -	\$ -	\$ -	\$ -	\$ 106,295	\$ -	\$ -	\$ -
RR054	Indigo Cir	Trail	-12	2024	2028	\$ 80,451	\$ -	\$ -	\$ -	\$ 80,451	\$ -	\$ -	\$ -	\$ -
RR054	Cardinal Ln	West	-12	2024	2028	\$ 47,956	\$ -	\$ -	\$ -	\$ 47,956	\$ -	\$ -	\$ -	\$ -
RR054	Cord Pl	West	-12	2024	2028	\$ 13,064	\$ -	\$ -	\$ -	\$ 13,064	\$ -	\$ -	\$ -	\$ -
RR054	Lan-Rob Ln	West	-12	2024	2028	\$ 46,137	\$ -	\$ -	\$ -	\$ 46,137	\$ -	\$ -	\$ -	\$ -
RR054	Ocean View Dr	Holiday Isle	-11	2024	2028	\$ 193,148	\$ -	\$ -	\$ -	\$ 193,148	\$ -	\$ -	\$ -	\$ -
RR054	Creek Ct	Indian Bayou	-11	2024	2028	\$ 16,785	\$ -	\$ -	\$ -	\$ 16,785	\$ -	\$ -	\$ -	\$ -
RR054	Baywood Ct	West	-11	2024	2028	\$ 13,891	\$ -	\$ -	\$ -	\$ 13,891	\$ -	\$ -	\$ -	\$ -
RR054	Emm Lou Ln	West	-11	2024	2028	\$ 23,151	\$ -	\$ -	\$ -	\$ 23,151	\$ -	\$ -	\$ -	\$ -
RR054	Lola Cir	West	-11	2024	2028	\$ 121,875	\$ -	\$ -	\$ -	\$ 121,875	\$ -	\$ -	\$ -	\$ -
RR054	Wedge Ct	West	-11	2024	2028	\$ 8,268	\$ -	\$ -	\$ -	\$ 8,268	\$ -	\$ -	\$ -	\$ -
RR054	Osceola Dr	Holiday Isle	-10	2024	2028	\$ 95,995	\$ -	\$ -	\$ -	\$ 95,995	\$ -	\$ -	\$ -	\$ -
RR054	Deerfield Dr	Trail	-10	2024	2028	\$ 40,763	\$ -	\$ -	\$ -	\$ 40,763	\$ -	\$ -	\$ -	\$ -
RR054	Burning Tree Dr	West	-10	2024	2028	\$ 121,875	\$ -	\$ -	\$ -	\$ 121,875	\$ -	\$ -	\$ -	\$ -
RR054	Fox Den Ct	West	-10	2024	2028	\$ 13,808	\$ -	\$ -	\$ -	\$ 13,808	\$ -	\$ -	\$ -	\$ -
RR054	Goldsby's Way	West	-10	2024	2028	\$ 49,527	\$ -	\$ -	\$ -	\$ 49,527	\$ -	\$ -	\$ -	\$ -
RR054	Grand Oaks Way	West	-10	2024	2028	\$ 20,423	\$ -	\$ -	\$ -	\$ 20,423	\$ -	\$ -	\$ -	\$ -
RR054	Kats Ct	Trail	-9	2024	2028	\$ 54,902	\$ -	\$ -	\$ -	\$ 54,902	\$ -	\$ -	\$ -	\$ -
RR054	Lauren Ct	Trail	-9	2024	2028	\$ 235,978	\$ -	\$ -	\$ -	\$ 235,978	\$ -	\$ -	\$ -	\$ -
RR054	Skyler Run	Trail	-9	2024	2028	\$ 53,910	\$ -	\$ -	\$ -	\$ 53,910	\$ -	\$ -	\$ -	\$ -
RR054	Sonora Rd	Trail	-9	2024	2027	\$ 33,534	\$ -	\$ -	\$ 33,534	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mesa Rd	West	-9	2024	2031	\$ 233,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,167	\$ -
RR054	Misty Ct	West	-9	2024	2028	\$ 47,378	\$ -	\$ -	\$ -	\$ 47,378	\$ -	\$ -	\$ -	\$ -
RR054	Nautica Way	West	-9	2024	2028	\$ 36,381	\$ -	\$ -	\$ -	\$ 36,381	\$ -	\$ -	\$ -	\$ -
RR054	Pelican Pl	West	-9	2024	2028	\$ 16,537	\$ -	\$ -	\$ -	\$ 16,537	\$ -	\$ -	\$ -	\$ -
RR054	Sterling Ct	West	-9	2024	2028	\$ 9,012	\$ -	\$ -	\$ -	\$ 9,012	\$ -	\$ -	\$ -	\$ -
RR054	Windstarr Dr	Crystal Beach	-8	2024	2028	\$ 133,120	\$ -	\$ -	\$ -	\$ 133,120	\$ -	\$ -	\$ -	\$ -
RR054	Wood Wind Dr	Crystal Beach	-8	2024	2028	\$ 45,062	\$ -	\$ -	\$ -	\$ 45,062	\$ -	\$ -	\$ -	\$ -
RR054	Sunsail Cir	Crystal Beach	-7	2024	2028	\$ 97,897	\$ -	\$ -	\$ -	\$ 97,897	\$ -	\$ -	\$ -	\$ -
RR054	Bent Arrow Dr	West	-7	2024	2028	\$ 170,080	\$ -	\$ -	\$ -	\$ 170,080	\$ -	\$ -	\$ -	\$ -
RR054	Gulf Mist Ct	West	-7	2024	2028	\$ 15,627	\$ -	\$ -	\$ -	\$ 15,627	\$ -	\$ -	\$ -	\$ -
RR054	Harbor Wind Ct	West	-7	2024	2028	\$ 16,206	\$ -	\$ -	\$ -	\$ 16,206	\$ -	\$ -	\$ -	\$ -
RR054	Dolphin St	Crystal Beach	-6	2024	2028	\$ 96,078	\$ -	\$ -	\$ -	\$ 103,747	\$ -	\$ -	\$ -	\$ -

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Chickasaw Way	Indian Bayou	-6	2024	2028	\$ 30,097	\$ -	\$ -	\$ -	\$ 30,097	\$ -	\$ -	\$ -	\$ -
RR054	Louise Cir	West	-6	2024	2028	\$ 53,579	\$ -	\$ -	\$ -	\$ 53,579	\$ -	\$ -	\$ -	\$ -
RR054	Wild Cat Ct	West	-6	2024	2028	\$ 10,583	\$ -	\$ -	\$ -	\$ 10,583	\$ -	\$ -	\$ -	\$ -
RR054	Reddin Brunson Rd	West	-5	2024	2028	\$ 71,025	\$ -	\$ -	\$ -	\$ 71,025	\$ -	\$ -	\$ -	\$ -
RR054	98 Palms	West	-4	2024	2026	\$ 152,483	\$ -	\$ 160,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Luke Ave	Crystal Beach	-3	2024	2029	\$ 375,796	\$ -	\$ -	\$ -	\$ -	\$ 405,793	\$ -	\$ -	\$ -
RR054	Indian Bayou North	Trail	-3	2024	2030	\$ 273,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,613	\$ -	\$ -
RR054	Palmetto St	West	-3	2024	2029	\$ 94,795	\$ -	\$ -	\$ -	\$ -	\$ 102,361	\$ -	\$ -	\$ -
RR054	Panther Ct	West	-3	2024	2029	\$ 8,456	\$ -	\$ -	\$ -	\$ -	\$ 8,456	\$ -	\$ -	\$ -
RR054	Regatta Bay	West	-3	2024	2029	\$ 104,688	\$ -	\$ -	\$ -	\$ -	\$ 113,045	\$ -	\$ -	\$ -
RR054	Main St (Bayou to IT)	Trail	-2	2024	2028	\$ 434,088	\$ -	\$ -	\$ -	\$ 457,188	\$ -	\$ -	\$ -	\$ -
RR054	Legion Dr (Beach to Benning)	West	-2	2024	2029	\$ 147,984	\$ -	\$ -	\$ -	\$ -	\$ 157,434	\$ -	\$ -	\$ -
RR054	Main St (Airport to Kelly)	West	-2	2024	2028	\$ 248,050	\$ -	\$ -	\$ -	\$ 261,250	\$ -	\$ -	\$ -	\$ -
RR054	Main St (Kelly to Bayou)	West	-2	2024	2028	\$ 434,088	\$ -	\$ -	\$ -	\$ 457,188	\$ -	\$ -	\$ -	\$ -
RR054	Scenic 98 (Cobia to Walton County)	West	-2	2024	2029	\$ 605,637	\$ -	\$ -	\$ -	\$ -	\$ 653,980	\$ -	\$ -	\$ -
RR054	Sibert Ave (98 to Winton Ct)	West	-2	2024	2030	\$ 568,527	\$ 45,381	\$ -	\$ -	\$ -	\$ -	\$ 568,527	\$ -	\$ -
RR054	Azalea Dr	West	-1	2024	2031	\$ 332,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 359,548	\$ -
RR054	Crystal Beach Dr (Luke to Hwy 98)	West	-1	2024	2027	\$ 183,143	\$ -	\$ -	\$ 192,889	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Crystal Beach Dr (Luke to Scenic 98)	West	-1	2024	2029	\$ 93,019	\$ -	\$ -	\$ -	\$ -	\$ 100,444	\$ -	\$ -	\$ -
RR054	Commons Dr	Indian Bayou	0	2024	2031	\$ 271,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,620	\$ -
RR054	Airport Rd	West	0	2024	2030	\$ 1,688,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,748,903	\$ -	\$ -
RR054	Indian Trail (Mesa to the East)	West	0	2024	2032	\$ 575,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,476
RR054	Palms St	West	0	2024	2030	\$ 65,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,955	\$ -	\$ -
RR054	Mountain Dr (Benning to Stahlman)	West	1	2025	2027	\$ 345,034	\$ -	\$ -	\$ 372,575	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Barracuda St	Crystal Beach	2	2026	2030	\$ 109,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,781	\$ -	\$ -
RR054	Cobia St	Crystal Beach	2	2026	2031	\$ 102,364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,364	\$ -
RR054	Tarpon St	Crystal Beach	2	2026	2028	\$ 110,300	\$ -	\$ -	\$ -	\$ 110,300	\$ -	\$ -	\$ -	\$ -
RR054	Woodward St	Crystal Beach	2	2026	2031	\$ 114,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,022	\$ -
RR054	Bayou Dr (Main to Indian Trail)	Trail	2	2026	2031	\$ 271,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,233	\$ -
RR054	Kayla Ct	West	2	2026	2030	\$ 18,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,153	\$ -	\$ -
RR054	Mark St	West	2	2026	2030	\$ 97,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,420	\$ -	\$ -
RR054	Marler St	West	2	2026	2030	\$ 67,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,165	\$ -	\$ -

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Shirah St	West	2	2026	2031	\$ 103,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,335	\$ -
RR054	Benning Dr (Mountain to 98)	West	3	2027	2025	\$ 28,507	\$ 30,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Bay Ct	West	4	2028	2031	\$ 225,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,218	\$ -
RR054	Durango Rd	West	4	2028	2031	\$ 86,554	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,554	\$ -
RR054	Kelly St (from Beach to Benning)	West	4	2028	2031	\$ 176,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,742	\$ -
RR054	Kelly St (from Beach to Main)	West	9	2033	2033	\$ 368,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kelly St (Sibert to Calhoun)	West	6	2030	2035	\$ 71,878	\$ -							
RR054	Hutchinson St (98 to Luke)	Crystal Beach	7	2031	2031	\$ 109,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,277	\$ -
RR054	Indian Trail (Bayou to Mesa)	West	7	2031	2031	\$ 409,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,521	\$ -
RR054	Industrial Park Ln (Airport to IPR)	West	7	2031	2031	\$ 56,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,879	\$ -
RR054	Melvin St	West	7	2031	2031	\$ 106,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,957	\$ -
RR054	Indian Bayou Trail (3way stop to 98)	Indian Bayou	8	2032	2032	\$ 243,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,467
RR054	Sailfish Dr	West	8	2032	2032	\$ 66,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,026
RR054	Indian Bayou Dr	Indian Bayou	9	2033	2038	\$ 728,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Blue Marlin Ct	West	9	2033	2033	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Gulf Shore Dr (Hwy 98 to Sandpiper Cove)	Holiday Isle	10	2034	2034	\$ 469,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Stahlman Ave (Kelly to Hickory)	West	10	2034	2034	\$ 176,172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Stahlman Ave (Kelly to 98)	West	10	2034	2034	\$ 375,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Indian Bayou Trail (3-way stop to CCE)	Indian Bayou	11	2035	2040	\$ 136,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Beach Dr (98 to Kelly)	West	11	2035	2035	\$ 388,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kelly St (from Benning to Sibert)	West	11	2035	2035	\$ 306,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Beach Dr (Kelly to Cross)	West	12	2036	2036	\$ 752,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Calhoun Ave (Cross St to Beach Dr)	West	12	2036	2036	\$ 325,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Kel-Wen Cir	West	12	2036	2036	\$ 237,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Monique Ct	West	12	2036	2036	\$ 9,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Regions Way	West	12	2036	2036	\$ 119,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Trista Terrace Ct	Crystal Beach	13	2037	2037	\$ 75,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Hickory St	West	13	2037	2037	\$ 55,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Industrial Park Ln (IPR to DWU)	West	13	2037	2038	\$ 15,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Pahokee Ln	West	13	2037	2037	\$ 33,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Roadway Infrastructure

BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT Resurface Year	PLANNED NEXT Resurface Year	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Ocala Ct	Indian Bayou	14	2038	2039	\$ 25,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Osage Ct	Indian Bayou	14	2038	2038	\$ 18,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Welaka Ct	Indian Bayou	14	2038	2038	\$ 25,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Dolphin Estates Ct	West	14	2038	2038	\$ 76,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Hannah Ct	West	14	2038	2038	\$ 10,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mattie M. Kelly South	West	14	2038	2038	\$ 100,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Ridge Wood Cir	West	14	2038	2038	\$ 175,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Rue d 'Etretat	West	14	2038	2038	\$ 84,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Rue de FeCamp	West	14	2038	2038	\$ 21,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Rue de Honfluer	West	14	2038	2038	\$ 21,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	John Ave (Matthew to Mark)	Crystal Beach	15	2039	2039	\$ 33,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Matthew Blvd	Crystal Beach	15	2039	2039	\$ 282,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Calhoun Ave (Cross to 98)	West	15	2039	2039	\$ 1,007,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Main St (Airport to 98)	West	15	2039	2039	\$ 645,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Mattie M. Kelly Blvd	West	15	2039	2039	\$ 179,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Restaurant Row	West	15	2039	2039	\$ 112,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Scenic 98 (Rest Row to 98)	West	15	2039	2039	\$ 187,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Zerbe St	West	15	2039	2039	\$ 93,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Legion Dr (Main to Beach)		15	2039	2039	\$ 328,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cord Grass Ct	West	16	2040	2040	\$ 29,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Defiance Dr	West	16	2040	2040	\$ 29,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Holly St	West	16	2040	2040	\$ 120,176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Liriope Loop	West	16	2040	2040	\$ 29,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Pine St	West	16	2040	2040	\$ 104,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Twin Lakes Ln	West	16	2040	2040	\$ 253,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Willow St	West	16	2040	2040	\$ 78,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Winton Ct	West	16	2040	2040	\$ 42,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Cross St	West	17	2041	2041	\$ 106,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Forest St	West	17	2041	2026	\$ 107,022	\$ -	\$ 107,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Industrial Park Rd	West	18	2042	2042	\$ 178,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Palm St Ext	West	19	2043	2043	\$ 52,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Scenic 98 (west loop to Cobia)	West	19	2043	2043	\$ 474,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Vintage Cir	West	19	2043	2043	\$ 206,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Vintage Ct	West	19	2043	2043	\$ 12,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Moreno Point Rd	Holiday Isle	20	2044	2024	\$ 89,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							\$ 3,687,299	\$ 2,951,776	\$ 2,996,203	\$ 4,289,294	\$ 2,438,392	\$ 2,971,517	\$ 2,694,437	\$ 904,969

20 years: \$ 34,943,883

Roadway Infrastructure																				
BUDGET PROJ#	Name	District	Surface Useful Life Remaining	DEFAULT	PLANNED NEXT	End of Life Replacement Cost (2.5%/yr)														
				Resurface Year	Resurface Year		FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32						
					RR054	sidewalks per yea	\$	134,893	\$	134,893	\$	134,893	\$	134,893	\$	134,893	\$	134,893	\$	134,893

Facilities - Roof and Windows/Doors 2.50%

BUDGET		Useful Life Remaining	DEFAULT	PLANNED	End of Life Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
PROJ#	Facility		Replace ment Year	Replacemen t Year									
RR573	Buck Destin Recreational Facility	4	2028	2029	\$ 23,835	\$ -	\$ -	\$ -	\$ -	\$ 23,835	\$ -	\$ -	\$ -
RR051	City Hall	10	2034	2034	\$ 417,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	EOC	-10	2025	2024	\$ 18,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	16	2040	2040	\$ 363,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Dalton Threadgill Little League	-3	2025	2027	\$ 7,978	\$ -	\$ -	\$ 7,978	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Community Center Roof	0	2025	2035	\$ 559,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Community Center Front Windows/Doors	-12	2025	2025	\$ 717,500	\$ 717,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Community Center Room Partitions	-12	2025	2027	\$ 53,750	\$ -	\$ -	\$ 53,750	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Rodeo Building	19	2043	2043	\$ 8,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin History & Fishing Museum	11	2035	2035	\$ 73,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Old Post Office	37	2061	2061	\$ 21,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	19	2043	2043	\$ 507,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Destin Public Works / Maintenance Fac	17	2041	2041	\$ 329,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	Destin Sheriff Substation and EMS	1	2025	2029	\$ 69,041	\$ -	\$ -	\$ -	\$ -	\$ 69,041	\$ -	\$ -	\$ -
RR056	Food 4 Thought	12	2036	2036	\$ 39,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Joe's Bayou Restrooms and Office	23	2047	2047	\$ 11,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgan Sports Complex and D Restrooms	32	2056	2056	\$ 91,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgan Sports Complex F&G Restrooms	22	2046	2046	\$ 10,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Shore of Crystal Beach	27	2051	2051	\$ 73,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	June White Decker	23	2047	2047	\$ 28,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Elementary School 3 Sheds; 1 Restroo	38	2062	2062	\$ 140,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 717,500	\$ -	\$ 61,728	\$ -	\$ 92,876	\$ -	\$ -	\$ -

Facilities - HVAC

2.50%

BUDGET PROJ#	Facility	hvac_equipme nt	hvac_capaci ty	Useful Life Remaining	DEFAULT	PLANNED	End of Life	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
					Replacement Year	Replacement Year	Replacement Cost (2.5%/yr)								
RR573	Buck Destin Recreational Facility	AHU	1.5 Ton	12	2036	2036	\$ 4,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Buck Destin Recreational Facility	Heat pump	1.5 ton (likely)	2	2026	2029	\$ 4,219	\$ -	\$ -	\$ -	\$ -	\$ 4,219	\$ -	\$ -	\$ -
RR573	Buck Destin Recreational Facility	Heat Pump		1	2025	2029	\$ 4,219	\$ -	\$ -	\$ -	\$ -	\$ 4,219	\$ -	\$ -	\$ -
RR573	Buck Destin Recreational Facility	AHU		11	2035	2035	\$ 4,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU	3 ton	14	2038	2038	\$ 7,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU	3 Ton	14	2038	2038	\$ 7,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Air Conditioner	4 ton	10	2034	2034	\$ 8,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU	4 Ton	20	2044	2044	\$ 9,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU		20	2044	2044	\$ 9,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU	4 Ton	20	2044	2044	\$ 9,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	4 ton	1	2025	2029	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	Likely 3-5 ton	10	2034	2034	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU	7.5 ton	10	2034	2034	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU	3.5 Ton	11	2035	2035	\$ 7,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	AHU		7	2031	2031	\$ 11,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,750	\$ -
RR051	City Hall & EOC	AHU	5 ton unit	14	2038	2038	\$ 10,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	3 Ton	4	2028	2029	\$ 6,188	\$ -	\$ -	\$ -	\$ -	\$ 6,188	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	5 ton	4	2028	2028	\$ 8,250	\$ -	\$ -	\$ -	\$ 8,250	\$ -	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	3 ton	4	2028	2029	\$ 6,188	\$ -	\$ -	\$ -	\$ -	\$ 6,188	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	3.5 ton	1	2025	2029	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Split system	7.5 ton	0	2024	2029	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ 11,250	\$ -	\$ -	\$ -
RR051	City Hall & EOC	Heat Pump	Likely 3-5 ton	10	2034	2034	\$ 9,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	Split System	7.5 ton	8	2032	2032	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
RR052	City Hall Annex	Split System	7.5 ton	8	2032	2032	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
RR052	City Hall Annex	AHU	15 ton	18	2042	2042	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	AHU		19	2043	2043	\$ 14,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	Split system	7.5 ton	9	2033	2033	\$ 12,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	AHU	15 ton	12	2036	2036	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	Split System	7.5 ton	2	2026	2029	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ 11,250	\$ -	\$ -	\$ -
RR052	City Hall Annex	Split System	7.5 ton	2	2026	2029	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ 11,250	\$ -	\$ -	\$ -
RR052	City Hall Annex	Heat Pump	Likely 3-5 ton	9	2033	2033	\$ 9,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	Heat Pump	Likely 3-5 ton	9	2033	2033	\$ 9,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Air handling unit		10	2034	2034	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Packaged rooftop	25 ton	2	2026	2029	\$ 14,063	\$ -	\$ -	\$ -	\$ -	\$ 14,063	\$ -	\$ -	\$ -
RR573	Destin Community Center	Packaged rooftop	25 ton	3	2027	2029	\$ 14,063	\$ -	\$ -	\$ -	\$ -	\$ 14,063	\$ -	\$ -	\$ -
RR573	Destin Community Center	Heat Pump	3 ton	3	2027	2029	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ -	\$ -
RR573	Destin Community Center	Air handling unit	5 ton	13	2037	2037	\$ 9,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Heat Pump	5 ton	5	2029	2029	\$ 8,438	\$ -	\$ -	\$ -	\$ -	\$ 8,438	\$ -	\$ -	\$ -
RR573	Destin Community Center	Heat Pump	10 ton	10	2034	2034	\$ 14,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Heat Pump	10 ton	-5	2024	2027	\$ 12,363	\$ -	\$ -	\$ 12,363	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Heat Pump	Likely 3-5 ton	9	2033	2033	\$ 9,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Air handling unit		15	2039	2039	\$ 10,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Destin Community Center	Air handling unit		9	2033	2033	\$ 9,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	AHU		18	2042	2042	\$ 10,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	AHU		7	2031	2031	\$ 8,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,813	\$ -
RR571	Destin Public Library	Heat Pump	3 ton	1	2025	2029	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ -	\$ -
RR571	Destin Public Library	Heat pump	likely 5 ton	1	2025	2024	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	AHU	5 ton	11	2035	2035	\$ 9,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Destin Public Library	Heat Pump	5 ton	4	2028	2029	\$ 8,438	\$ -	\$ -	\$ -	\$ -	\$ 8,438	\$ -	\$ -	\$ -
RR571	Destin Public Library	Heat Pump	5 ton	4	2028	2029	\$ 8,438	\$ -	\$ -	\$ -	\$ -	\$ 8,438	\$ -	\$ -	\$ -
RR571	Destin Public Library	Heat pump	Likely 3-5 ton	4	2028	2029	\$ 8,438	\$ -	\$ -	\$ -	\$ -	\$ 8,438	\$ -	\$ -	\$ -

Facilities - HVAC

2.50%

BUDGET		hvac_equipme	hvac_capaci	Useful Life	DEFAULT	PLANNED	End of Life									
PROJ#	Facility	nt	ty	Remaining	Replacement	Replacement	Replacement									
					Year	Year	Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
RR571	Destin Public Library	Split System	10 ton	5	2029	2029	\$ 12,938	\$ -	\$ -	\$ -	\$ -	\$ 12,938	\$ -	\$ -	\$ -	
RR571	Destin Public Library	AHU		16	2040	2040	\$ 16,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR571	Destin Public Library	Condensing Uni	18 ton	6	2030	2030	\$ 27,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,600	\$ -	\$ -	
RR571	Destin Public Library	AHU	Up to 4,000 C	16	2040	2040	\$ 9,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR571	Destin Public Library	AHU		17	2041	2041	\$ 10,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR571	Destin Public Library	Heat Pump	3-5 ton unit	-4	2024	2024	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR571	Destin Public Library	AHU	Up to 5000 C	-1	2024	2024	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR571	Destin Public Library	Heat Pump	4 ton	8	2032	2032	\$ 7,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,800	
RR054	Destin Public Works / Maintenanc	AHU	4 Ton	18	2042	2042	\$ 9,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR054	Destin Public Works / Maintenanc	Heat Pump	4 ton	6	2030	2030	\$ 7,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,475	\$ -	\$ -	
RR054	Destin Public Works / Maintenanc	AHU	4 ton	16	2040	2040	\$ 9,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR054	Destin Public Works / Maintenanc	Heat pump	4 Ton	8	2032	2032	\$ 7,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,800	
RR052	Destin Sheriff Substation and EM	AHU	2.5 Ton	-14	2024	2024	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR052	Destin Sheriff Substation and EM	Heat pump		-14	2024	2024	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR052	Destin Sheriff Substation and EM	AHU	5 ton	5	2029	2029	\$ 7,313	\$ -	\$ -	\$ -	\$ -	\$ 7,313	\$ -	\$ -	\$ -	
RR052	Destin Sheriff Substation and EM	Heat pump	3 Ton	-1	2024	2029	\$ 7,313	\$ -	\$ -	\$ -	\$ -	\$ 7,313	\$ -	\$ -	\$ -	
RR573	Joe's Bayou Restrooms and Offic	AC Unit	<6,000 BTU	-2	2024	2028	\$ 1,100	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ -	
RR573	Morgan Sports Complex and D R	Heat pump		-14	2024	2026	\$ 3,150	\$ -	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR573	Morgan Sports Complex and D R	Heat pump		-14	2024	2026	\$ 3,150	\$ -	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR573	Morgan Sports Complex and D R	Mini split		-14	2024	2026	\$ 3,150	\$ -	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR573	Morgan Sports Complex and D R	Mini Split		-14	2024	2026	\$ 3,150	\$ -	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Lessee Responsibility																
RR056	Food 4 Thought	Heat pump	5 ton	0	2024	2029	\$ 7,313	\$ -	\$ -	\$ -	\$ -	\$ 7,313	\$ -	\$ -	\$ -	
RR056	Food 4 Thought	AHU	2000 CFM	12	2036	2036	\$ 8,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR573	Destin History & Fishing Museu	Heat pump	2.5 Ton	-2	2024	2028	\$ 4,950	\$ -	\$ -	\$ -	\$ 4,950	\$ -	\$ -	\$ -	\$ -	
RR573	Destin History & Fishing Museu	AHU	2.5 Ton	11	2035	2035	\$ 5,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR573	Destin History & Fishing Museu	AHU	3.5 Ton	14	2038	2038	\$ 8,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR573	Destin History & Fishing Museu	AHU	5 Ton	15	2039	2039	\$ 10,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR573	Destin History & Fishing Museu	Heat pump	3.5 Ton	4	2028	2029	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ -	\$ -	
RR573	Destin History & Fishing Museu	Heat pump	5 Ton	5	2029	2029	\$ 8,438	\$ -	\$ -	\$ -	\$ -	\$ 8,438	\$ -	\$ -	\$ -	
RR573	Dalton Threadgill Little League	AHU		-14	2024	2026	\$ 3,938	\$ -	\$ 3,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RR573	Dalton Threadgill Little League	Heat pump		-24	2024	2025	\$ 3,844	\$ 3,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
								\$ 3,844	\$ 16,538	\$ 12,363	\$ 14,300	\$ 195,750	\$ 35,075	\$ 20,563	\$ 39,600	

Facilities - Generators

2.50%

BUDGET		Generator		Useful Life	DEFAULT Replacement	PLANNED Replacement	End of Life Replacement								
PROJ#	Facility	(kW)	Make/Model	Remaining	Year	Year	Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR051	City Hall	130	Generac Protector	17	2041	2041	\$ 67,687.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	130	Generac Protector	3	2027	2027	\$ 51,062.50	\$ -	\$ -	\$ 51,063	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Destin Public Works / Maintenance Fac	48	Generac Protector	18	2042	2042	\$ 34,075.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	Destin Sheriff Substation and EMS	38	Generac Protector	2	2026	2026	\$ 18,900.00	\$ -	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR053	Heritage Run Pump Station	150	Generac SG150	12	2036	2036	\$ 109,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall	NA	Transfer Switch	20	2044	2044	\$ 27,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	NA	Transfer Switch	2	2026	2026	\$ 18,900.00	\$ -	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	Destin Public Works / Maintenance Fac	NA	Transfer Switch	-3	2021	2027	\$ 12,900.00	\$ -	\$ -	\$ 12,900	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	Destin Sheriff Substation and EMS	NA	Transfer Switch	-2	2022	2024	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR053	Heritage Run Pump Station	NA	Transfer Switch	12	2036	2036	\$ 15,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								\$ -	\$ 37,800	\$ 63,963	\$ -	\$ -	\$ -	\$ -	\$ -

Park/Recreation Facilities						2.5%								
BUDGET		Useful Life	DEFAULT	PLANNED	End of Life									
PROJ#	Location	Remaining (years)	Replacem ent Year	Replacement Year	Replacement Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
RR572	Boardwalk at Harbor	19	2043	2043	\$ 1,349,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Buck Destin - Basketball Court	-9	2025	2026	\$ 36,750	\$ -	\$ 36,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Buck Destin - Playground	1	2025	2027	\$ 161,250	\$ -	\$ -	\$ 161,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Buck Destin - Tennis Courts	1	2025	2028	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Clement Taylor Park Bathrooms	12	2036	2036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Clement Taylor Park Pavillion	12	2036	2036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Clement Taylor Park - Playground	-19	2025		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Clement Taylor Park Pier	12	2036	2036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Community Center - Playground	3	2027	2028	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -
RR539	Cemetery Sod	8	2032	2032	\$ 187,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,404	
RR573	Dalton Threadgill - Batting Cage (Lighting)	8	2032	2032	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	
RR573	Dalton Threadgill - Batting Cage (Structure & Pa	18	2042	2042	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Dalton Threadgill infield turf (sqft)	-14	2025	2027	\$ 36,120	\$ -	\$ -	\$ 36,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Dalton Threadgill Netting w/Poles (Backstop	-14	2025	2027	\$ 96,750	\$ -	\$ -	\$ 96,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Dalton Threadgill outfield turf (sqft)	-14	2025	2027	\$ 49,665	\$ -	\$ -	\$ 49,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Dalton Threadgill - Field Lighting (per pole)	-2	2025	2028	\$ 342,424	\$ -	\$ -	\$ -	\$ 342,424	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Elementary School - Rubberized Track	-4	2025	2029	\$ 337,500	\$ -	\$ -	\$ -	\$ -	\$ 337,500	\$ -	\$ -	\$ -	\$ -
RR572	Harbor View Park	9	2033	2033	\$ 44,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Harbor Lane	12	2036	2036	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Kell-Aire South - Playground	6	2030	2030	\$ 172,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,500	\$ -	\$ -	\$ -
RR573	Joe's Bayou - add when conveyed from FDEP			FDEP 2025										
RR573	Joe's Bayou - Dredge in Odd Years	3		FDEP 2025										
RR571	Library Sod	-1	2025	2028	\$ 16,005	\$ -	\$ -	\$ -	\$ 16,005	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Leonard Destin - Playground	10	2034	2034	\$ 187,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Leonard Destin Park - SplashPad	15	2039	2039	\$ 426,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Leonard Destin Park Pier	10	2034	2034	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Main St Pier	9	2033	2033	\$ 20,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Mattie Kelly Nature Walk	9		FDEP 2025		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Mattie Kelly Park Pier	9		FDEP 2025		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Batting Cage (Lighting)	-14	2025	2026	\$ 5,250	\$ -	\$ 5,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Batting Cage (Structure & Pad)	-4	2025	2026	\$ 63,000	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Fencing (lf, 6'high) F&G	-4	2025	2027	\$ 61,920	\$ -	\$ -	\$ 61,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Fencing (lf, 6'high) Wagon Wheel	-4	2025	2027	\$ 165,120	\$ -	\$ -	\$ 165,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Field Lighting (per pole)	-4	2025	2025	\$ 1,356,075	\$ 1,356,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Playground (ADA inclusive)	-9	2025	2025	\$ 809,545	\$ 809,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans - Resurface walking path	25	2049	2049	\$ 78,312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans Sod 1, 2, 3 (sqft)	20	2044	2044	\$ 322,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans Sod A, B, C, D (sqft)	-4	2025	2026	\$ 273,420	\$ -	\$ 273,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Morgans Sod E, F, G (sqft)	19	2043	2043	\$ 116,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Royal Melvin - Playground	14	2038	2038	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 2,165,620	\$ 378,420	\$ 570,825	\$ 556,429	\$ 337,500	\$ 172,500	\$ -	\$ 199,404	

Parking Lots

2.50%

BUDGET		Useful Life	End of Life										
		Remaining	DEFAULT Next	PLANNED Next									
PROJ#	Location	(years)	Resurface Date	Resurface Date	Cost (2.5%/yr)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	Marler St Parking Lot	19	2043	2043	\$ 310,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR051	City Hall	0	2024	2028	\$ 176,692	\$ -	\$ -	\$ -	\$ 176,692	\$ -	\$ -	\$ -	\$ -
RR054	Public Works/Maintenance Fa	7	2031	2031	\$ 198,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,869	\$ -
RR573	Morgans w/ Driveway	11	2035	2035	\$ 452,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Museum	11	2035	2035	\$ 36,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR571	Library	9	2033	2033	\$ 146,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Buck Destin	11	2035	2035	\$ 61,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR573	Community Center + Sheriff	11	2035	2035	\$ 248,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Joe's Bayou (FDEP)	9	2033	2033	\$ 272,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	City Hall Annex	28	2052	2052	\$ 267,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Shore of Crystal Beach	17	2041	2041	\$ 28,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	Leonard Destin Park	27	2051	2051	\$ 81,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -	\$ 176,692	\$ -	\$ -	\$ 198,869	\$ -

	VEHICLES												
					2.50%								
BUDGET PROJ#	Description	Useful Life Remaining (years)	DEFAULT Replacement Year	PLANNED NEXT Replacement Year	Estimated Replacement Cost plus Inflation over time (@2.5%)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
RR054	2020 John Deere XUV835E Gator	6.00	2030	2030	\$ 17,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,250	\$ -	\$ -
RR054	2021 John Deere XUV835E Gator	4.00	2028	2028	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ -
RR572	2018 John Deere HPX 4x4 Gator	1.00	2025	2029	\$ 16,875	\$ -	\$ -	\$ -	\$ -	\$ 16,875	\$ -	\$ -	\$ -
RR572	2018 John Deere TX 4x2 Gator	1.00	2025	2029	\$ 16,875	\$ -	\$ -	\$ -	\$ -	\$ 16,875	\$ -	\$ -	\$ -
RR572	2018 John Deere TX 4x2 Gator	1.00	2025	2029	\$ 16,875	\$ -	\$ -	\$ -	\$ -	\$ 16,875	\$ -	\$ -	\$ -
RR572	2023 John Deere HPX615E Gator	6.00	2030	2030	\$ 17,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,250	\$ -	\$ -
RR572	2023 John Deere HPX615E Gator	6.00	2030	2030	\$ 17,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,250	\$ -	\$ -
RR572	2012 John Deere Gator	-5.00	2025	2027	\$ 16,125	\$ -	\$ -	\$ 16,125	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	2016 John Deere Gator HPX 4X4	-1.00	2025	2028	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ -
RR572	2016 John Deere Gator TX 4X2	-1.00	2025	2028	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ -
RR572	2016 John Deere Gator TX 4X2	-1.00	2025	2028	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ -
RR572	2017 John Deere Gator HPX	0.00	2025	2029	\$ 16,875	\$ -	\$ -	\$ -	\$ -	\$ 16,875	\$ -	\$ -	\$ -
RR054	1998 16 Ton Ford Dump Truck	-16.00	2025	2024	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	2016 Ford F150 4X4 Pickup	-1.00	2025	2024	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	2018 Ford F150 4X4 Pickup	1.00	2025	2029	\$ 42,750	\$ -	\$ -	\$ -	\$ -	\$ 42,750	\$ -	\$ -	\$ -
RR052	2022 Ford Transit 150 Van	5.00	2029	2029	\$ 39,375	\$ -	\$ -	\$ -	\$ -	\$ 39,375	\$ -	\$ -	\$ -
RR052	2016 Ford F150 4X2 Pickup	-1.00	2025	2024	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	2017 Ford F150 4X4 Pickup	6.00	2030	2030	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -
RR052	2020 Ford F1504X4 Crew Cab	3.00	2027	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR052	2020 Ford F150 4X4 Pickup	3.00	2027	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR051	2012 Ford Fusion	-5.00	2025	2024	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	2022 Ford F150 4X4 Pickup	5.00	2029	2029	\$ 42,750	\$ -	\$ -	\$ -	\$ -	\$ 42,750	\$ -	\$ -	\$ -
RR054	2012 Ford F150 4X4 Pickup	-5.00	2025	2027	\$ 40,850	\$ -	\$ -	\$ 40,850	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	2022 Ford F250 Crew Cab	7.00	2031	2031	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ -
RR054	2022 Ford F250 Crew Cab	7.00	2031	2031	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ -
RR054	2022 Ford F150 4X4 Pickup	6.00	2030	2030	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -
RR054	1999 Ford F450 Crew Cab Utility	-17.00	2025	2024	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	2016 Ford F150 4X4 Pickup	-1.00	2025	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR054	2016 Ford Transit Van 250	-1.00	2025	2028	\$ 38,500	\$ -	\$ -	\$ -	\$ 38,500	\$ -	\$ -	\$ -	\$ -
RR054	2018 Ford F150 4x4 Crew Cab	1.00	2025	2029	\$ 42,750	\$ -	\$ -	\$ -	\$ -	\$ 42,750	\$ -	\$ -	\$ -
RR054	2019 Ford Transit Connect Van	2.00	2026	2029	\$ 33,750	\$ -	\$ -	\$ -	\$ -	\$ 33,750	\$ -	\$ -	\$ -
RR051	2019 Ford Escape	2.00	2026	2029	\$ 33,750	\$ -	\$ -	\$ -	\$ -	\$ 33,750	\$ -	\$ -	\$ -
RR054	2020 Ford F550 Crew Cab	4.00	2028	2028	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -
RR054	2020 Ford F250 Crew Cab	4.00	2028	2028	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -
RR572	2017 Ford F150 4X4 Pickup	0.00	2025	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR572	2018 Ford F150 4X4 Pickup	1.00	2025	2029	\$ 42,750	\$ -	\$ -	\$ -	\$ -	\$ 42,750	\$ -	\$ -	\$ -
RR572	2020 Chev. 1500 4X4 Work Truck	3.00	2027	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR052	2021 Ford F150 Crew Cab	4.00	2028	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR052	2021 Ford Explorer	4.00	2028	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR051	2021 Ford Explorer	4.00	2028	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR572	2022 Ford F250 Crew Cab	6.00	2030	2030	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -
RR572	2022 Ford F250 Crew Cab	6.00	2030	2030	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -
RR572	2020 Ford F250 Crew Cab	4.00	2028	2028	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ -	\$ -	\$ -
RR572	2023 Ford F150 SuperCab 4x4	6.00	2030	2030	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -
RR054	2023 Ford F150 SuperCab 4x4	6.00	2030	2030	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -
RR053	2024 Freightliner Street Sweeper	10.00	2034	2034	\$ 437,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	2024 Ford F750 Forestry Truck	10.00	2034	2034	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ -	\$ -	\$ 56,975	\$ 612,700	\$ 345,375	\$ 313,950	\$ 94,000	\$ -

Capital Equipment

2.50%

BUDGET		Useful Life	DEFAULT	PLANNED	Estimated								
PROJ#	Description	Remaining	Replacement	Replacement	Replacement	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
		(years)	Year	Year	Cost plus Inflation over time (@2.5%)								
RR053	2017 PipeHunter JETEYE	3.00	2027	2029	\$ 258,750	\$ -	\$ -	\$ -	\$ -	\$ 258,750	\$ -	\$ -	\$ -
RR054	2017 John Deere 410L Loader Backhoe	3.00	2027	2029	\$ 163,125	\$ -	\$ -	\$ -	\$ -	\$ 163,125	\$ -	\$ -	\$ -
RR054	2022 John Deere 410L Loader Backhoe	8.00	2032	2032	\$ 174,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,000
RR054	2017 John Deere 317G Skid Steer	3.00	2027	2029	\$ 84,375	\$ -	\$ -	\$ -	\$ -	\$ 84,375	\$ -	\$ -	\$ -
RR572	2017 John Deere 5055E Tractor	3.00	2027	2029	\$ 78,750	\$ -	\$ -	\$ -	\$ -	\$ 78,750	\$ -	\$ -	\$ -
RR054	2023 John Deere 35G Mini Excavator	9.00	2033	2033	\$ 79,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	2009 Pathfinder Boat w/Motor	7.00	2031	2031	\$ 71,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,675	\$ -
RR572	2018 Toro Groundmaster 4300D Crosstrax AWD	4.00	2028	2029	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -
RR572	2000 John Deere 4500 Tractor	-14.00	2024	2026	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR054	2022 John Deere 3033R Tractor	8.00	2032	2032	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000
RR054	2022 John Deere 3033R Tractor	8.00	2032	2032	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000
RR052	2021 Thompson 6" Dewatering Pump	7.00	2031	2031	\$ 43,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,475	\$ -
RR052	2021 Thompson 6" Dewatering Pump	7.00	2031	2031	\$ 43,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,475	\$ -
RR054	2022 Vermeer Brush Chipper	8.00	2032	2032	\$ 27,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,600
RR572	2019 John Deere PRO 72	0.00	2024	2029	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 22,500	\$ -	\$ -	\$ -
RR572	2019 John Deere 1550 Terrain Cut 2WD	0.00	2024	2029	\$ 16,875	\$ -	\$ -	\$ -	\$ -	\$ 16,875	\$ -	\$ -	\$ -
RR052	2023 K&K Systems Message Board	9.00	2033	2033	\$ 18,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR052	2023 K&K Systems Message Board	9.00	2033	2033	\$ 18,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	2006 Toro Z560 Mower	-8.00	2024	2027	\$ 15,050	\$ -	\$ -	\$ 15,050	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	2012 John Deere Z920A Z-Turn Mower	-2.00	2024	2028	\$ 15,400	\$ -	\$ -	\$ -	\$ 15,400	\$ -	\$ -	\$ -	\$ -
RR054	2020 Wylie Water Wagon 1025 Gallons	6.00	2030	2030	\$ 14,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,950	\$ -	\$ -
RR054	2017 Big Tex Dump Trailer	2.00	2026	2029	\$ 13,500	\$ -	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ -	\$ -
RR054	2023 Diamond C Tilt Trailer	9.00	2033	2033	\$ 14,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RR572	2019 John Deere ZTrak Mower Z920M	0.00	2024	2028	\$ 12,100	\$ -	\$ -	\$ -	\$ 12,100	\$ -	\$ -	\$ -	\$ -
RR572	2021 John Deere ZTrac Mower Z920M	2.00	2026	2029	\$ 12,375	\$ -	\$ -	\$ -	\$ -	\$ 12,375	\$ -	\$ -	\$ -
RR572	2021 John Deere ZTrac Mower Z920M	2.00	2026	2029	\$ 12,375	\$ -	\$ -	\$ -	\$ -	\$ 12,375	\$ -	\$ -	\$ -
\$ 1,394,425						\$ -	\$ 42,000	\$ 15,050	\$ 27,500	\$ 707,625	\$ 14,950	\$ 158,625	\$ 297,600

CITY OF DESTIN



AGENDA ITEM

COUNCIL MEETING DATE: April 1, 2024**TYPE OF AGENDA ITEM:** Action Item**AGENDA OUTLINE NUMBER:** 4.D.

TO: City Council

THRU: Louis Zunguze, Interim City Manager
Kimberly Kopp, City Attorney

FROM: Ryan Scott, City Engineer
Krystal Strickland, Finance Director

DATE: March 25, 2024

SUBJECT: Mattie Kelly Outfall – Engineering Design/Permitting Contract

I. BACKGROUND: There is a drainage outfall within **Mattie Kelly Park** that is the only point of discharge for the northwestern portion of the **Joe's Bayou Drainage Basin**. The outfall previously discharged into a settling pond within Joe's Bayou. It appears that named storms over the years have slowly eliminated the settling basin (circa 2010). Additionally, the drainage outfall piping is undersized for this drainage basin.

With an undersized piping system and the lack of a settling pond to discharge into, the pipes are frequently filled in with sand brought in from the tides (see attached Outfall-2024-01-08.JPEG). This can lead to potential flooding for the surrounding neighborhood during certain storm events, including named storms.

The **Florida Department of Environmental Protection (FDEP)** is currently working on plans for the Joe's Bayou Recreation Area Improvement Project. As part of that project, they will be installing some break water features to help slow and/or stop the tides from filling up the discharge pipes.

II. DISCUSSION: The **Florida Department of Environmental Protection (FDEP)** is currently working on plans for the **Joe's Bayou Recreation Area Improvement Project**. As part of that project, they will be installing some break water features to help slow and/or stop the tides from filling up the discharge pipes.

Staff reached out to **Jenkins Engineering** who recently created the **Stormwater Master Plan** that the City adopted in 2022 and requested that they provide a proposal to study the extents of the drainage basin that outfalls through these pipes and create construction plans to be permitted that will have the appropriately sized drainage piping installed for the area. This will help to reduce the potential of flooding in the surrounding neighborhoods during

certain storm events including named storms.

A. Link to Strategic Goals / Objectives: II. Enhanced quality of life and safety for families

IV. Effective, efficient and aesthetically pleasing infrastructure

VI. A green and sustainable environment

B. Effect on Budget (EOB): Jenkins Engineering, a City continuing services contractor for engineering services, has proposed a work order not to exceed \$66,500 with payments based upon milestone accomplishments. Funds were budgeted in the adopted FY 2024 budget and are available for this project:

	12953831-565000-SW56
	Oka 1/2 Penny-CIP-
	Outfall at Mattie Kelly
	Pier
	\$ 175,000
FY 24 Adopted Budget*	175,000
Previous Expenses/Encumbrances	-
Available Program Budget	175,000
This Agreement +(-)	(66,500)
FY 24 Remaining Program Budget	\$ 108,500

**FY 24 Adopted Budget includes Budget for Prior Year Encumbrances*

C. Level of Service (LOS): Increased/improved drainage in the northwest area of Joe’s Bayou Basin.

D. Legislative Sponsor:

III. CONCLUSION: Staff is recommending that **Jenkins Engineering** complete the necessary basin study, design, and permitting to have the outfall sized correctly and that the improvements be made before **FDEP** begins construction of the **Joe’s Bayou Recreation Area Improvement Project**.

IV. RECOMMENDED MOTION: I move to direct the City Manager to work with Staff and Jenkins Engineering to move forward with the Mattie Kelly Outfall project and approve the Jenkins Engineering proposal.

-

Attachments:

1. Outfall-2024-01-08
2. Beach Drive Culvert Replacement
02.27.24
3. 2007 Aerial
4. 2023 Aerial





Civil and Environmental Engineers

73 Eglin Parkway NE Suite 203 Fort Walton Beach, Florida 32548 850.837.2448 Fax 850.837.2450 www.jeicivil.com

February 27, 2024

Ryan J. Scott, P.E.
City Engineer - City of Destin
4100 Indian Bayou Trail
Destin, FL 32541

Email: rscott@cityofdestin.com

Phone: (850) 279-4102

Re: Design and Permitting Assistance
Project Name/Reference: Beach Drive Culvert Replacement

Mr. Scott,

With this letter contract, we (Jenkins Engineering, Inc. – “Engineer”) are pleased to propose our services to you (City of Destin – “Owner”) related to the request to provide site/civil engineering design and permitting assistance associated with the proposed replacement of two existing culvert structures and end treatments located near 825 Beach Drive, just northwest of the Joe’s Bayou Boat Ramp and park. It is our understanding that this Scope of Work will consist of assisting with hydrological analysis of the contributing drainage basin, determination of estimated peak design flows for defined storm events, hydraulic sizing of culvert crossing based on select storm events, engineering design of crossing improvements and permitting assistance through the FDEP and ACOE.

Scope of Services

1. Assist with conceptual planning and initial due diligence services including:
 - a. Assist with due diligence research to determine practical options for culvert replacement.
 - b. Coordination with City staff concerning options and preliminary cost estimates.
 - c. Coordinate and attend pre-application meeting with FDEP staff.
 - d. Coordinate and attend pre-application meeting with Destin Water Users.
2. Specific Purpose / Right of Way and topographic survey of the subject project area to include the existing Beach Drive right of way and improvements for approximately 100 feet in each direction from culvert crossing. Survey will include upstream and downstream conveyance path for approximately 50 feet in each direction.
3. Prepare hydrologic analysis of contributing drainage basin associated with the proposed improvement. This analysis will utilize the Soil Conservation Services Method to determine peak estimated flows for the 10 year, 25 year, 50 year and 100 year critical design storm events.
4. Hydraulic analysis of proposed culvert replacement structures based on the results of task 3 discussed above.

5. Prepare engineering design drawings for the proposed improvements. Drawings will include the following:
 - a. Cover Sheet
 - b. Existing Conditions Plan / Demolition Plan
 - c. Site Plan showing the following:
 - i. Geometric layout of proposed improvements with setbacks, buffers, etc.
 - ii. Sizes of proposed stormwater management areas
 - iii. Details associated with end treatment improvements
 - d. Utility Plans showing any proposed utility improvements including relocations, if required, of:
 - i. Potable Water connection.
 - ii. Sanitary sewer connection.Utility Plans will be provided to Destin Water Users during this process for their review, coordination and approval.
 - e. Roadway reconstruction information including proposed geometric plan, cross sections, profiles and typical sections as required.
 - f. Miscellaneous details and specifications
6. Coordination with City of Destin staff to assist with the public meeting process. This task will include:
 - a. Representation at public / committee meetings.
 - b. Representation at City Council meetings as necessary to update the Council on progress.
7. Permitting services associated with this project and included in this Scope of Work include:
 - a. FDEP Dredge and Fill permitting
 - b. ACOE Dredge and Fill permitting

The Owner will provide and/or accomplish the following:

1. Right of entry to the property.
2. Payment of all plan review and advertising costs if applicable.
3. Payment of all application fees and or review fees associated with this project.
4. Payment of all permit fees to regulatory agencies.

For clarification, our proposed scope of services does not include the following:

1. Modifications to the Zoning or Future Land Use designation of the property or any work associated with proposed changes to land use designations.
2. Surveying services associated with construction surveying or as-built preparation.
3. Geotechnical services, including those associated with structural capacity of soils for improvements or foundation design.

These and other services are considered as extra work and can be added to this agreement by written amendment.

Schedule

We will begin upon receipt of this signed agreement, and we will accomplish the services described on a mutually agreeable schedule.

Payment Terms

For the work described under Scope of Services, the Owner will pay the Engineer on a lump sum basis. The Owner intends to pay the Engineer from its General Fund and represents funds are available to pay the Engineer from the General Fund, or funds will be borrowed from another source as necessary to pay the Engineer.

If any payment due the Engineer under this agreement is not received within 30 days from date of invoice, the Engineer may elect to suspend services under this agreement without penalty or liquidated damages assessed from the Owner.

The table below presents a summary of the fee amounts and fee types for this contract.

WORK DESCRIPTION	FEE AMOUNT	FEE TYPE
<i>Due Diligence Services</i>	\$2,500	LUMP SUM
<i>Surveying Services</i>	\$9,500	LUMP SUM
<i>Engineering Reports (hydrology and sizing)</i>	\$14,400	LUMP SUM
<i>Engineering Drawings</i>	\$16,500	LUMP SUM
<i>City Coordination</i>	\$6,300	LUMP SUM
<i>Permitting Services</i>	\$17,300	LUMP SUM
Total	\$66,500	LUMP SUM

The lump sum amount to be paid under this agreement is \$66,500.00. The Owner will pay the Engineer on a monthly basis, based upon statements submitted by the Engineer to the Owner indicating the estimated proportion of the work accomplished. Payments not received within 30 days of invoice date will be subject to a one percent monthly simple interest charge.

Additional Services (Extra Work). For work not described or included in Scope of Services but requested by the Owner in writing, the Owner will pay the Engineer, for time spent on the project, at the rates agreed upon for each classification of the Engineer's personnel plus reimbursable expenses including but not limited to printing, courier service, reproduction, and travel. See attached Standard Fee Schedule.

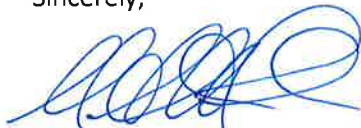
Limitation of Liability

In recognition of the relative risks and benefits of the project to both the Owner and the Engineer, the risks have been allocated such that the Owner agrees, to the fullest extent permitted by law, to limit the liability of the Engineer and his or her subconsultants to the Owner and to all construction contractors and subcontractors on the project for any and all claims, losses, costs, damages of any nature whatsoever or claims for expenses from any cause or causes, so that the total aggregate liability of the Engineer and his or her subconsultants to all those named shall not exceed \$66,500.00, or the Engineer's total fee for services rendered on this project, whichever is greater. Such claims and causes include, but are not limited to negligence, professional errors or omissions, strict liability, and breach of contractor warranty.

City of Destin
Beach Drive Culver Replacement
February 27, 2024
Page 4 of 4

Please indicate your acceptance of this proposed contract and authorization to proceed by signing in the space provided below. Please return one signed copy of this contract to us for our records. We appreciate the opportunity to provide our services to you.

Sincerely,



M. Scott Jenkins, P.E.
Jenkins Engineering, Inc.

Accepted for City of Destin by:

Print Name:

Title:

Date:

Mattie Kelly Outfall

2007 Aerial Photograph

Legend

Existing Drainage
Outfall and past
settling basin

Mattie Kelly Park and Nature Walk

Green Beret Charters

98 WaterSports

Off Duty Dive Charters

Joe's Bayou Boat Ramp

Google Earth

Image USDA/FPAC/GEO

600 ft



Mattie Kelly Outfall

2023 Aerial Photograph

Legend



Google Earth

Image © 2024 Airbus

CITY OF DESTIN



AGENDA ITEM

COUNCIL MEETING DATE: April 1, 2024

TYPE OF AGENDA ITEM: Presentation

AGENDA OUTLINE NUMBER: 4.E.

TO: City Council

THRU: Louis Zunguze, Interim City Manager
Kimberly Kopp, City Attorney

FROM: Tamara Leigh Young, Public Information Director

DATE: March 25, 2024

SUBJECT: Public Participation at Council Meetings and Workshops

I. BACKGROUND: A Councilmember expressed concern over the lack of attendance at Council meetings and requested staff to consider the various means the public is encouraged to attend and express their ideas.

II. DISCUSSION: Staff will share current processes on outreach and encouragement for public participation at Council meetings and workshops. A PowerPoint has been shared and information to be included with Council will offer:

- what neighboring cities do;
- numbers on notification system;
- metrics on social media;
- possibilities for future notifications/outreach

A. Link to Strategic Goals / Objectives:

B. Effect on Budget (EOB):

C. Level of Service (LOS):

D. Legislative Sponsor:

III. CONCLUSION:

IV. RECOMMENDED MOTION: Informational

Attachments:

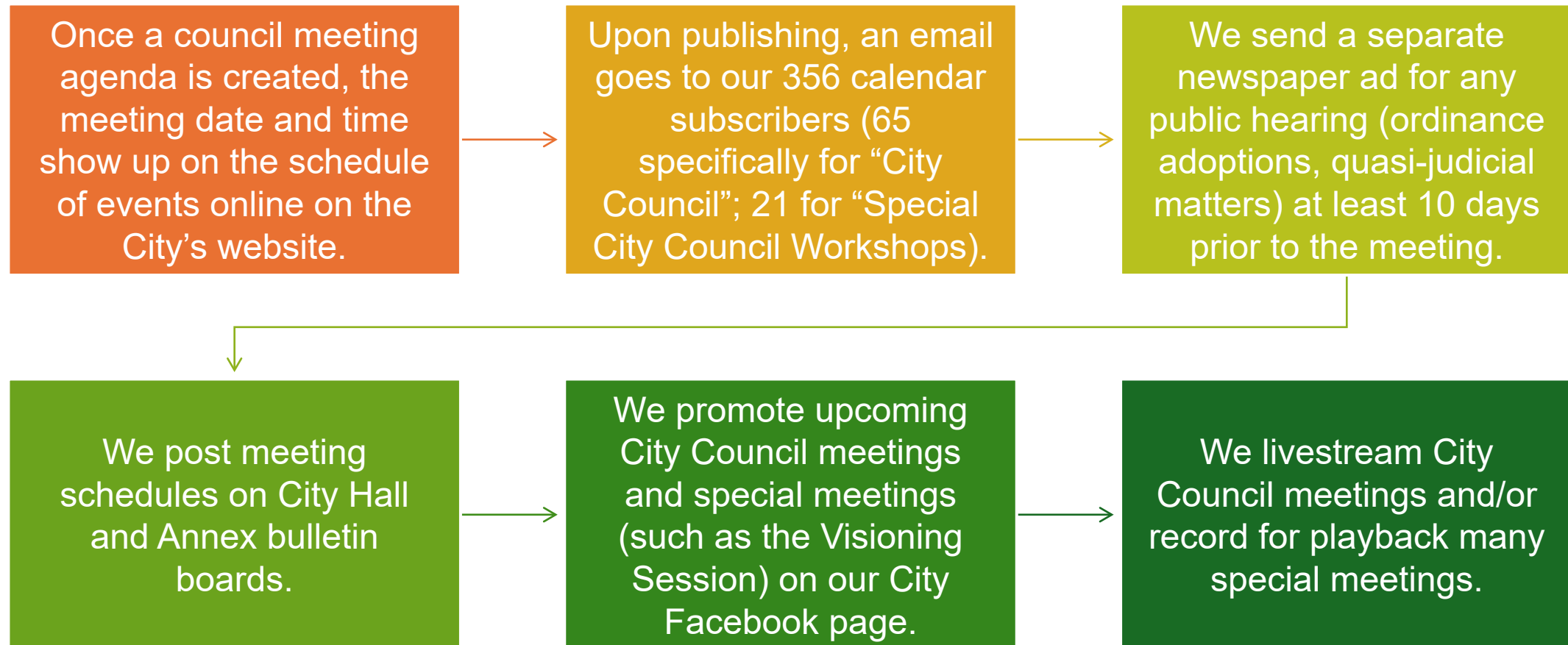
1. Public Engagement

A background image showing a group of business professionals in an office setting. A man in a dark suit and striped tie is on the left, gesturing with his hands. A woman in a grey blazer is in the center, looking down at a tablet. Another person is partially visible on the right. They are gathered around a table with a tablet displaying charts and documents, and coffee cups are visible. The scene is brightly lit, likely from a window in the background.

Public Engagement at Council Meetings

engagement is relational and ongoing with multi-directional interactions

Promoting City Council Meetings



Social Media



items, the agenda includes Destin Youth Council work plans, a Destin Little League presentation, and discussions on annexation. The full agenda has been published on the City's website. Please note, the Dolphin Point parking discussion has been taken off the agenda and will be added back in at a later date.

<https://destinfl.portal.civivclerk.com/event/1753/files/agenda/1911>

Facebook Insights

(Feb 22-March 20)

Reach: 176K (+352%)

Content Published: 27 (+108%)

Engagement: 23.7K (+1K%)

Followers: +405%

Instagram Insights

(Feb 25-March 25)

Reach: 4.7K (+234.1%)

Accounts Engaged: 353 (+141.8%)

Followers: +5.1%

YouTube Metrics

- Livestreaming attendees and playback (changing landscape)
- 1,164 total subscribers
- Same 28-day period used for other platforms, we had 1.2K views and subscribers are up +8%



CityofDestin

@CityofDestin · 1.16K subscribers · 456 videos

The City of Destin created this YouTube Channel to help keep residents, businesses and vis... >

cityofdestin.com

Customize channel

Manage videos

Home Videos Shorts Live Playlists Community 🔍

For You



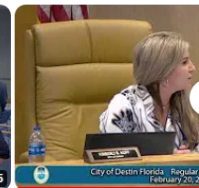
03.18.24 | Regular City Council Meeting
129 views · Streamed 1 day ago



03.04.24 | Regular City Council Meeting
277 views · Streamed 2 weeks ago

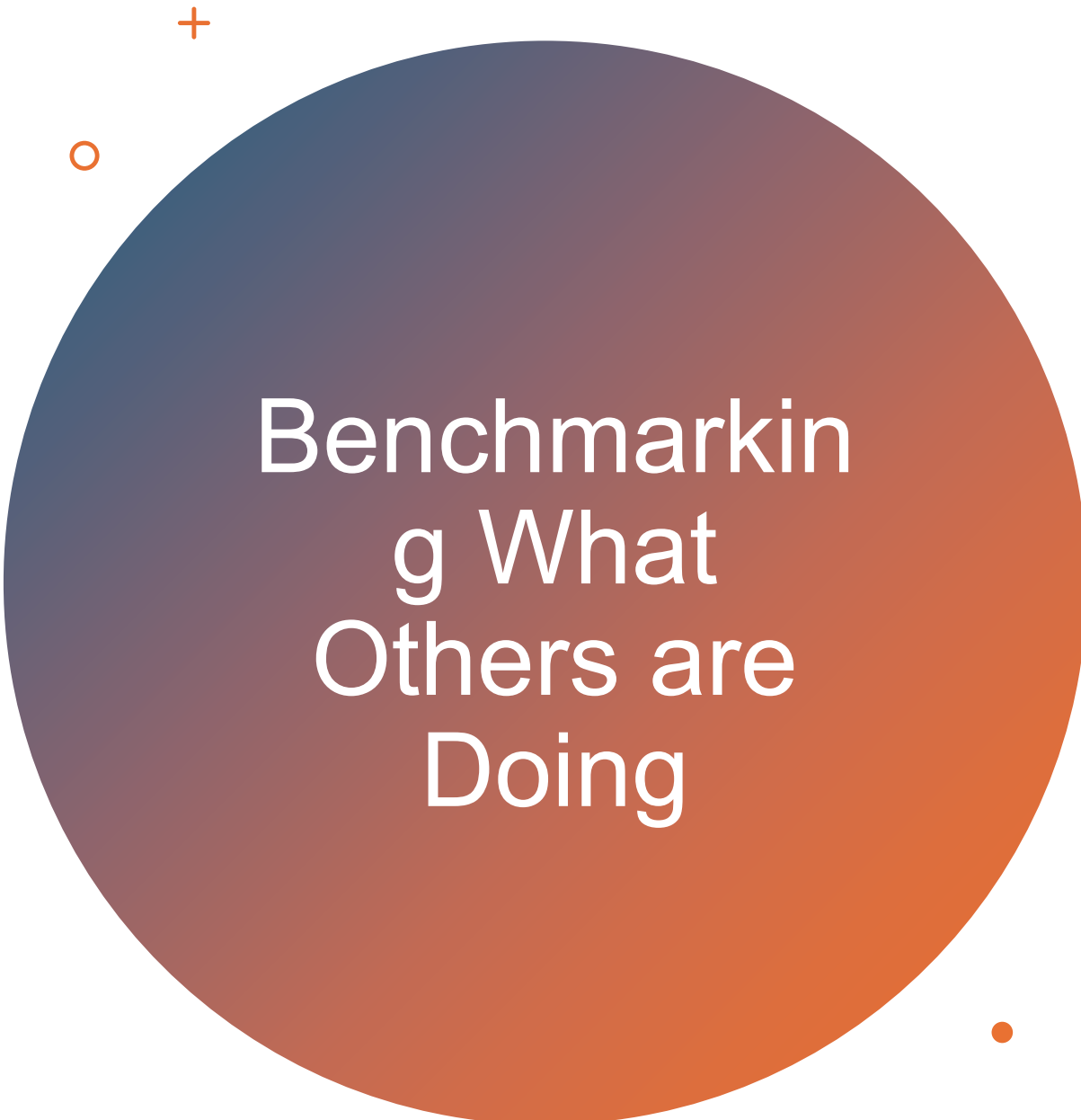


02.29.24 | 2024 Visioning Session
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02.20.24 | Regular City Council Meeting
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Past live streams



Benchmarking What Others are Doing

FWB, Crestview and the County

- Website calendar
 - Social Media posts with links to the agenda
 - Digital TVs in lobby offering announcements (Crestview)
 - Crestview averages 3-5 citizens; the County averages 6-10
- 

Inclusive Public Meetings

By Jeffrey Spivak, the American Planning Association



Build relationships with key leaders and organizations.

Found that commissioners and council members presenting in the community then increased attendance.



Meet people where they are.

In Austin, TX for the Strategic Mobility Plan, planners worked with large employers and held pop-up events during the day on site; eliminating barriers (language; timing).



Know your target audience.

In New Jersey, millennial voices were needed, so they created a “Set the Table” program where the planning authority recruited (and paid) people to invite 10 friends to a dinner.

Considerations

Digital TVs

Council and Staff Engagement

More Recognitions and Proclamations

Other Ideas?

facebook



Mary Allen

3d • 🌐



Me heading to the City Council meeting!



You're welcome to join in person or online.

Link to agenda: <https://www.evansville.in.gov/egov/apps/services/index.egov?view=detail;id=13>



27 comments 2 shares

DRAFT

**BOARD OF ADJUSTMENT
DESTIN CITY HALL ANNEX CHAMBERS
WEDNESDAY, MARCH 6, 2024
5:30 P.M.**

1. CALL TO ORDER:

Chairman Weidenhamer called the Board of Adjustment Meeting to order at 5:30 p.m., on Wednesday, March 6, 2024, at Destin City Hall Annex Chambers.

2. ROLL CALL & PLEDGE OF ALLEGIANCE:

Present:

Tom Weidenhamer
Daniella Piper
David Emerson
James Moomaw

Absent:

Robert Pinard
Joshuah Brister

Staff Present:

Kim Montgomery Deputy City Clerk
Steven O'Connor Principal Planner
Christopher Willis Planner
Kimberly Kopp City Attorney

3. APPROVAL OF AGENDA:

Chairman Weidenhamer asked if there was a consensus on the approval of the agenda as presented. With all agreeing, he announced the agenda is approved.

4. APPROVAL OF MINUTES:

➤ **January 3, 2024**

Motion to approve the minutes of the January 3, 2024, meeting was made by Board member Emerson, with Board member Piper providing the second, the motion passed 4-0.

5. NEW BUSINESS:

A. BOA-001279-2023 – Destin Cottages Variance

The City Attorney read the Variance request into the record and swore Mr. Fletcher in for any testimony he may provide for the hearing.

Mr. Fletcher briefly explained how he came before them last year for a Variance, which was granted, to have the sidewalks installed against the pavement to have more grassy areas for the front yards, however, three homes he is building will have much less yard frontage area and he is seeking a Variance to reduce the size of the sidewalks from 5-feet to 3-feet, noting that the subdivision is gated and there won't be a lot of traffic on the streets. He also stated that he would prefer to put pavers down instead of a sidewalk.

Mr. Steve O'Connor Principal Planner noted for the record that the applicant has not mentioned pavers in any conversations prior to the request.

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Mr. Christopher Willis Planner explained to the members the plat for the project consists of 12 private lots with a private road. He explained that in March of 2023, Mr. Fletcher requested and was granted a Variance for the following:

- Modify the previously approved Lighting Plan for lighting within the development, as Florida Power & Light (FPL) has already placed the connection in areas for such lights without conferring with City Staff.
- Utilize a different model of streetlight within the development, as it is a private street.
- Remove the required pedestrian amenities (benches and trashcans) from within the development and place them on Kelly Street and Siebert Avenue.
- Remove the three-foot buffer between the edge of pavement and the sidewalk and allow it to be installed up next to the curb.

Mr. Willis further explained that Mr. Fletcher is now requesting the following:

1. Reduce the sidewalk width from five feet (5') to three feet (3') in the development, aside from 102, 104, and 108 Fletcher Way.
2. Eliminate the previously approved five-foot (5') sidewalk in front of 102 Fletcher Way, 104 Fletcher Way, and 108 Fletcher Way, and;
3. Install benches as part of the required pedestrian amenities; however, the applicant is requesting to pay a fee in lieu of for the trash receptacles. He then went over the six requirements that the Variance must meet in order for the Board to grant the Variance.

A. That special conditions or circumstances exist which are peculiar to the land, structure or building involved and which are not applicable to other lands, structures or buildings in the same zoning district. Applicant response (1 answer for each request):

1. Special conditions do exist that are peculiar to the land.

The homes are located in a PUD, as a gated community with 12 homes. Vehicle and pedestrian access is limited and the speed limit is 12 miles per hour which positively affects the security of pedestrians. The lots are situated with the widest portion right to left on the road which narrows the front yard to minimum setbacks and ROW. The front yards have spaces for two cars with pavers, the sidewalk is drawn as 5-feet. This is typical in this zoning to allow side by side and alternating pedestrian flow. However, we are trying to gain as much green space in the front yards for both aesthetics, use of the property and reducing impervious surfaces, and we would like to reduce the width to the minimum allowable under ADA if this is the governing minimum.

2. Elimination of sidewalk adds to the front yards and the green spaces. There is a sidewalk across the street on homes 101, 103, 105, 107 Fletcher Way. Please see photographs of the front yards, these are not townhomes and is a neighborhood.

3. The Multi-Modal appears to be going away. Unsure of what is replacing it regarding the benches and garbage cans requirements.

Staff Findings:

1. The Applicant has not identified nor provided any evidence of any special circumstances existing on the site, which are not applicable to other properties in the zoning district. Staff also cannot identify any special circumstances that are peculiar to the property. Vehicle and pedestrian access was reviewed at the Development Order (DO) level. The applicant states that a speed limit of 12 miles per hour is low enough to forgo the need for an external sidewalk within the private right-of-way. However, this is not supported by any factual basis and does not align with the subject Development Order, DO-21-19. The approved development order requires a continuous pedestrian network throughout the development for safety purposes (please see Exhibit E, Page 11). The applicant wants to remove the pedestrian sidewalk for the purpose of enhancing aesthetics and creating more green space. Staff does not have a factual basis to support the applicant's claims that there is a "typical zoning" practice of creating an alternating pedestrian flow. The external sidewalk within the right of way was approved at the development order level to ensure pedestrian safety and can't be compromised for the sake of creating more green space or some other aesthetic purpose.

2. The sidewalks are not designed or located in the front yard, but rather they are designed and located in the right of way.

3. The Land Development Code (LDC) requires pedestrian amenities, per LDC 8.09.03.A.6.c. The applicant has requested to pay the fee in lieu for the trash receptacles, and will install the benches as required. Sidewalks are still required outside the Multimodal Transportation Districts (MMTD), per LDC Section 8.05.03.A.B. That special conditions and circumstances do not result from the actions of the Applicant.

Applicant response:

1. The 5' sidewalk will fit in the yard, it is too large for an ornamental sidewalk. Applicant did not perform any actions that required the 5' of concrete.

2. The applicant has not made any actions that resulted in the request.

3. The applicant did not have input into the drafting of the ordinance.

Staff Findings:

1. The external sidewalk provides pedestrian network connectivity and was approved as part of the Development Order. External sidewalks are required as part of a pedestrian network, per LDC Section 8.09.03.A.6.a. External sidewalks shall be five feet in width per LDC Section 8.05.03.A.

2. External sidewalks, as part of a pedestrian network, are required, per LDC 8.09.03.A.6.a. External sidewalks shall be five feet in width per LDC 8.05.03.A.

3. A minimum of one bench and one other pedestrian amenity shall be located on either edge of the public sidewalk for every 150 horizontal feet of sidewalk, per LDC 8.09.03.A.6.C.

That granting the requested Variance will not confer on the applicant any special privileges denied by any zoning ordinance to other lands, buildings or structures in the same zoning district.

Applicant Response:

1. There are various sidewalks in the lands, and some appear to be less than 5' in the same zoning and same area.
2. While this land is in a PUD, zoning may reflect a sidewalk in front of the homes but it is desired that the PUD allows for a Variance.
3. I am offering payment in lieu for the garbage can and keeping the bench. The benches have been installed. Please see the attached pictures.

Staff Findings:

1. The Applicant has not provided an example of neighboring developments in the same zoning district that have external sidewalks less than five feet (5'). Regardless, an existing legal nonconformity would be required to come into LDC compliance at time of redevelopment. All new development shall comply with the existing LDC requirements.
2. Both the development plans and the plat for the subject PUD were reviewed in accordance with the LDC during the Technical Review Committee (TRC) review process.
3. The Applicant confirms that the benches have been installed in accordance with LDC 8.09.03.A.6.c. The Applicant has stated that he would like to pay a fee in lieu for the trash receptacles.
- D. That literal interpretation of the provisions of any zoning ordinance would deprive the Applicant of rights commonly enjoyed by other properties in the same zoning district under the terms of any zoning ordinance, and would it result in unnecessary and undue hardship on the Applicant.

Applicant Response:

1. There is undue hardship for the confined space, less concrete has to be more desirable. Children and grass rather than concrete.
2. The elimination of the sidewalk is favorable to the PUD and addressable by Zoning.
3. The applicant has undue hardship as the garbage can is not in harmony with the street and Kelly St. is developed to the point that few other garbage cans will ever be placed.

Staff Findings:

1. The external sidewalk provides pedestrian network connectivity and was approved as part of the development order. External sidewalks, as part of a pedestrian network, is required per LDC 8.09.03.A.6.a.
2. The external sidewalk provides pedestrian network connectivity and was approved as part of the Development Order. External sidewalks, as part of a pedestrian network, is required per LDC 8.09.03.A.6.a. Reducing sidewalks within the development would require some residents to cross the street to access a sidewalk, potentially creating safety conflicts.
3. The applicant has stated that he would like to pay a fee in lieu for the trash receptacles.

E. That the variance granted is the minimum variance that will make possible the reasonable use of the land, building or structure.

Applicant Response:

1. A smaller sidewalk width still allows usage by the 3 to 5 homes that are affected on each run of sidewalk for pedestrian purposes.

2. This is the benefit of less impervious space and increase in green grassed yard to less concrete for limited use. Please see the pictures of the yards in the application.

3. This is the minimum request, saving the benches and removing the unsightly garbage cans.

Staff Findings:

1. External sidewalks shall be five feet in width per LDC Section 8.05.03.A.

2. Removing the pedestrian sidewalk to create more green space is prioritizing aesthetics over pedestrian safety. External sidewalks in the right of way are required per LDC 8.09.03.A.6.(a) and are critical to ensure pedestrian safety within the development.

3. The applicant is confirming that the benches have been installed in accordance with LDC 8.09.03.A.6.c. The applicant has stated that he would like to pay a fee in lieu for the trash receptacles.

F. That the granting of the variance will be in harmony with the general intent and purpose of any zoning ordinance and that such variance will not be injurious to the area involved or otherwise detrimental to the public welfare.

Applicant Response:

1. The grant of the variance enhances the harmony of the neighborhood and public welfare. The site is not open to the general public but the 12 homes of the neighborhood.

2. Removing the sidewalk will greatly improve the harmony of the PUD, the owners in the homes and will not be injurious.

3. The placement of a garbage can is not in harmony with the site nor the street and neighborhood.

Staff Findings:

1. The external sidewalk within the right of way was approved at the Development Order level to ensure pedestrian safety and can't be compromised for the sake of creating more green space or some other aesthetic purpose.

2. The sidewalk provides separate facilities from motor vehicles to ensure pedestrian safety and ADA compliance. If the sidewalk was eliminated, resident safety and welfare could be at risk.

3. The applicant has stated that the placement of the trash receptacle is unsightly and is willing to pay the fee in lieu.

The City Attorney entered the staff report and attachments as City's Composite Exhibit A into the record, with no objections.

Chairman Weidenhamer asked staff to explain how the “Fee in Lieu” is handled. Mr. O'Connor explained that this can happen due to constraints within the right-of-way. He provided an example that happened with this particular request regarding the street lighting and how the pedestrian lighting would never come on because there was already a FP&L streetlight located above it, programmed to come on automatically at sundown. Therefore, the applicant was able to not have to have that one installed. However, because there may be needs elsewhere, within the network, that could eventually be impacted by this development. When that happens, staff can accept a fee in lieu for the Engineers estimate of the cost of the items, as well as the cost of installation and construction and an additional 20% fee.

Mr. Flether provided the members with his reasonings to why he wanted the sidewalks removed from the three properties sidewalks is simply because there is not a lot of green space for the front yards, if the five foot sidewalks are required.

Mr. O'Connor provided the Board with information on the sidewalk requirements and how ADA requires the sidewalks.

Motion by Vice Chairman Emerson to remove the trashcan requirement and substitute with a fee in lieu of as discussed, with Chairman Weidenhamer providing the second. The motion passed 4-0.

Board member Piper moved to approve the Variance Request with modifications to BOA-001279-2023 – Destin Cottages Variance, to provide 5-foot sidewalks throughout the development with the exception of the three properties, 102, 104, & 106 that have limited front yards, to have three foot sidewalks. Board member Emerson provided the second. The motion passed 4-0.

6. OTHER BUSINESS: None

7. ADJOURNMENT:

There being no further business the meeting was adjourned at 6:10 p.m.

Adopted and approved this _____ day of _____ 2024.

Tom Weidenhamer, Chairman

Kim Montgomery, Deputy City Clerk

**LOCAL PLANNING AGENCY
MEETING MINUTES
MARCH 7, 2024 - 5:30 P.M.
DESTIN CITY HALL BOARDROOM**

1. CALL TO ORDER:

Chairman Wood called the Local Planning Agency Meeting to order on Thursday, March 7, 2024, at 5:30 p.m., in the Destin City Hall Boardroom; with the Pledge of Allegiance immediately following.

2. ROLL CALL:

Members Present

James T. Wood, Jr.
Todd Buhr
Marcie Bell
Corey Ledbetter
Jay Purut

Staff Members Present

Kim Montgomery City Clerk	Christopher Willis Planner
Steven O'Connor Principal Planner	Noelle Bell Building Official
Daniel Butler Senior Planner	Kimberly Kopp City Attorney
Ryan Scott City Engineer	
Tina Deater Planner	
Rachel Houg Planner	

3. APPROVAL OF MINUTES: February 1, 2024

Motion by Agency member Buhr, seconded by Agency member Bell to approve the February 1, 2024, minutes as corrected, the motion passed unanimously with a 5-0 vote.

4. NEW BUSINESS:

A. Ordinance 24-01-LC & 24-02-CC (ROW Protection During Construction Development)

Noell Bell, Building Official explained staff received direction from the City Council to create an ordinance that pertains to construction parking, blocking the right of way on the road, and sidewalks that makes the general area's conditions unsafe for the public. She explained further that staff performed research and brought recommendations to the Public Works/Public Safety Committee for their input on three different options staff provided, as well as it was presented to the Code Compliance Department staff for their input. She also pointed out that currently, the Code states no loading or unloading in the ROW and how that is just not feasible when there are large deliveries for construction projects, and how providing a maintenance of traffic control standards outlined by FDOT guidelines, with a flagman to help control traffic during deliveries is more practical.

Agency member Buhr stated that he would prefer to have the language, "Permitted Construction Activity" in the title of the Ordinance. He also provided pictures of recent

construction activity in his neighborhood and asked if the intent of the proposed ordinance to have everything occur within what is or is going to be the driveway, for the lot or the entire frontage of the lot? According to Mrs. Bell, it is for the entire frontage of the lot, regardless of where the driveway may be located, adding there is a five foot clearance from the adjacent property line and the edge of the roadway. Agency member Buhr then asked staff to provide what exactly is considered the edge of the roadway, asking if it is from the white line that is sometimes present or, the actual edge of the pavement. Mrs. Bell stated it is from the edge of the pavement. There was a discussion regarding the placement of the required Port-a-potty and how Agency member Buhr feels that they should be within the property line and not in the ROW that people have to walk by because of health and safety aspects of bodily fluids contained within those.

Chairman Wood made the motion for the Local Planning Agency to recommend City Council approval of the revision to Land Development Code (LDC) 8.01.00 Right of Way Protection as presented in Ordinance 24-01-LC and the revision to the City Code of Ordinances, Chapter 18, Article II, Right-of-Way, Ordinance 24-02-CC. Agency member Purut provided the second for discussion.

Agency member Buhr referred staff to page 3 of Ordinance 24-01-LC and stated that he does not see any specific language and feels it needs improvement for the topic such as, ***“Parking of construction vehicles in nearby, adjacent, or other rights-of-way in the area is prohibited.”*** Adding that this would provide clarity for the construction personnel as well as the neighborhood. Additionally, he would like to see language that states any violations have to be corrected within the same day or the next business day. As well as language that states a certain number of violations within a certain time period may enact a stop work for the project, reasoning is, there are habitual offenders will continue to do so without any reason in place to curb that behavior.

Agency member Buhr made the substitute motion, based on discussions, have staff bring back an adjustment to the title that includes permitted activities, language adding another line item that deals with a prohibition for parking and construction activities at a construction site that affects the rights of the adjacent property owners, while the property is under development. Work on language for multiple violations in a proposed escalation of penalties using the existing noise ordinance as a starting point, for analysis and discussion. Agency member Bell provided the second. In discussion, it was agreed to add additional language, that staging plans for construction and parking must be approved by staff as part of approval for the permit. Additionally, Agency member Buhr reminded staff to work on adding language for the edge of the pavement requirements as well as the language required to not block sidewalks for ADA purposes. Chairman Wood opened the public, with no comment, he closed the public and called for the vote, **the motion passed 5-0.**

D. Net Positive Environmental Benefit (NPEB) Fee – LDC 11.02.N – This item was heard for the benefit of Mr. Mike Abadie

Mr. O'Connor, Principal Planner explained the purpose of this item is to amend the Comprehensive Plan and the Land Development Code, specifically addressing the Net Positive Environmental Benefit (NPEB) fee, which is currently 25% on the cost of construction labor and materials for any projects waterward of the Mean High Waterline along the harbor. He explained the Comprehensive Plan also has to be amended because it specifically addresses the 25% fee. He further explained how this has already gone before the Harbor and Waterways Board for their recommendation as well the City Council for their input who, directed staff to create the ordinance, bring before the Local Planning Agency for input and a recommendation. He briefly covered the three classifications that was created by the Board for Article 7, Marina Siting which amends the previous Article 11 language, that allows for the applicants applying for residential docks approval process to be easier by creating the three classifications and briefed the members what those are.

Mr. O'Connor also explained the purpose of the NPEB, which was created by a Memorandum of Understanding between the city and the state. However, over the past 30+ years, it was never properly enforced, and once current staff started enforcing the LDC, this caused quite a bit of disagreement with the public and is why staff has brought it before them for their input. He explained how the health of the harbor is very important and part of keeping it healthy is with the harbor pump. However, maintaining the pump is very expensive maintenance wise and electricity use. He mentioned how the Harbor Capacity Study determined that the largest users of the harbor are the residential private property owners and are creating the largest impacts on the harbor.

Chairman Wood opened the public for comment.

Mr. Mike Abadie 530 Harbor Blvd. asked staff if the fee was implemented in 1986 and if that is when the city started assessing the fee. Mr. O'Connor agreed that is the year it started. Mr. Abadie then spoke of how harbor property owners have to pay the state yearly for their submerged land lease, but only pay the one time fee to the city, for use of the harbor. He compared his onetime payment of \$90k for his new project and how depending on the project, it is very onerous, and suggested a different way of collecting a fee. Since it has been proven by the study that the vast majority of the use of the harbor is from the property owners, he suggested assessing a \$1,000 per slip initial fee and then charge everyone on the harbor an amount such as \$100.00 a year, or whatever amount Council decides should be assessed across the board for everyone, in order to maintain the health of the harbor.

Motion by Agency member Bell for the LPA to recommend the City Council approve the amendments to the Comprehensive Plan and the Land Development Code concerning the Net Positive Environmental Benefit fee. Agency member Ledbetter provided the second. In discussion, the members agreed to what Mr. Abadie spoke of as being a good suggestion but also agreed that it should be sent to the Harbor and Waterways Board for their consideration and then bring their input back to the Local Planning Agency for discussion for additional discussion and input, then on to City Council for their consideration. Agency member Buhr stated that the

total cost of construction should be included. Mr. O'Connor stated the correct language should be the total cost of the project. Agency member Buhr agreed.

Agency member Buhr made the substitute motion to send this back to the Harbor and Waterways Board for them to consider an annual fee structure similar to what Mr. Abadie proposed and look at adding language for the total cost of project as opposed to total cost of construction to base the percentages. Agency member Bell provided the second for discussion.

Agency member Bell asked Mr. Abadie how many slips are being built with his new construction. According to Mr. Abadie, 20 in the original dock he built in 2010 and 16 slips are being built for the new construction. He also spoke of how creating a fee that is spread across the harbor for everyone to pay into, is fairer than having one project pay such a steep fee, especially since everyone uses the harbor all the time. The Agency members agreed that coming up with some kind of yearly fee to benefit the cost of keeping the harbor pump maintained may also incentivize the property owners with dilapidated structures that need to be repaired because currently, most don't have them repaired or replaced because of the steep fees in place. With no further discussion, **Chairman Wood called for a vote on the substitute motion, the motion passed 5-0.**

B. Draft Article 4- Zoning Districts, Overlays, and On-Site Regulations

Mr. O'Connor introduced their new staff member Tina Deater, and explained how she has already been working and contributing to Article 4. He briefly explained her background experience with planning. He then briefed the members on what they previously discussed at their last meeting on this subject and asked if they had any additional information to add.

Agency member Buhr spoke of their conversation they had about changing the square footage and how it could possibly cause a Bert Harris challenge or a taking.

The City Attorney explained that anytime the city makes changes that causes a decrease, such as with density, it could possibly cause one however, the cost of litigation would typically be outweighed with this one simply because it is just 200-square feet, however, in theory, it could happen.

In review of the draft document, Agency member Buhr stated that he agrees with the 50% but for the square footage, he feels that it should be reduced to 1,000 square feet and feels it is a better number than 1,200 but he is open to any member's input. The Agency members agreed.

Motion by Agency member Buhr to recommend staff change language to the document at 50% with a maximum of 1,000 square feet for Accessory Buildings and Guest houses. Chairman Wood provided the second. Mr. O'Connor informed the members that these amounts are consistent with what is in the Code for guest homes. He then explained the difference

between a guest house and an ADU is, guest homes are not permitted to have gas for 220 volts to power to a stove, but it is allowed for heating elements, just not for cooking. With there being no public present for input, Chairman wood called for the vote, **the motion passed 5-0.**

C. Draft Article 5- Subdivision Regulations

Mr. O'Connor asked the Agency members if they had anything further to add. With no further discussion, **Agency member Bell made the recommended motion that the Local Planning Agency recommends approval by City Council of the Draft Article 5-Subdivision Regulations as presented. Agency member Ledbetter provided the second.**

In discussion, Agency member Buhr stated that at their last meeting they made a recommendation to add another line item #6 for, "Approval of a waiver is in the best interest of the city of Destin."

Mr. O'Connor explained that the reason staff did not add that is because, in discussions with the Community Development Director, Louis Zunguze, staff believes that the language is so nebulous and subjective that it is almost impossible to move forward with it, and after further discussions about how those concerns are mitigated through the requirements of the code for density and so forth, staff thought it best to not add it.

The City Attorney spoke up and agreed to create language to bring back for discussion at their meeting on March 21, 2024, to further determine if it is necessary to add it or not.

Agency member Buhr made the substitute motion to table this item until their March 21, 2024, meeting with Agency member Bell providing the second. The motion passed 5-0.

D. Net Positive Environmental Benefit (NPEB) Fee- LDC 11.02.N (Previously heard above item B.

5. PUBLIC COMMENTS: None

6. DIRECTOR'S REPORT:

Mr. O'Connor explained to the members that Article 6 was posted to the website for public input and will be brought to them at their March 21, 2024, meeting for discussion, as well as Article 7, Resource Conservation Protection and Articles 9 & 10.

7. ADJOURNMENT:

Having no further discussion at this time, the meeting adjourned at 6:30 p.m.

Adopted and approved this _____ day of _____ 2024.

James Wood, Jr. Chairman

Kim Montgomery, Destin City Clerk

**PUBLIC WORKS/PUBLIC SAFETY
COMMITTEE MEETING MINUTES
DESTIN CITY HALL BOARDROOM
TUESDAY, MARCH 12, 2024 - 5:30 PM**

1. CALL TO ORDER & PLEDGE OF ALLEGANCE:

Chairman Wood called the Public Works/Public Safety Committee to order on Tuesday, March 12, 2024, at 5:30 p.m.

2. ROLL CALL:

<u>Members Present</u>	<u>Members Absent</u>	<u>Staff</u>
James T. Wood, Jr.	Sam Perman	Kim Montgomery Deputy City Clerk
John Green		Michael Burgess PW Director
Tom Weidenhamer		Ryan Scott City Engineer
Marcie Bell		Joe Bodi, Engineer Asst. II
Curtis Smith		

3. APPROVAL OF MINUTES:

- **February 13, 2024**
- **December 12, 2023**

Motion to approve the February 13, 2023, minutes as written was made by Committee member Bell with Committee member Weidenhamer providing the second. The Chairman asked if she wanted to approve both sets in one motion. Committee member Bell amended her motion to approve both the February 13, 2024 and the December 12, 2023 minutes as written. The motion passed with a unanimous vote of 5-0.

4. NEW BUSINESS:

- **Capt. Jason Fulghum – Okaloosa County Sheriff's Department Spring Break Update**

Capt. Fulghum explained how they are essentially following the same process they have been doing for the last few years. He spoke of how the Sheriff's Office receives funding from the TDD to assist paying their deputies who want to work overtime during the Spring Break period, and just received an update, prior to this meeting that so far, they have made 286 arrests since Spring Break started. Most are typically underage drinking; however, some have been for possession of narcotics. He explained how they issue a Notice to Appear (NTA), generally because they are less laborious on the paperwork side than sending people to the County jail, however they will, if necessary, for those that are repeat offenders and are not taking their NTA seriously. Those will be processed through the system. He also spoke of breaking up house parties where the parents will come down, rent a house separately for their teens, and go stay somewhere else, those house parties tend to happen at least once a spring break and are typically all underage kids they break up. Those that get caught will go to jail. They will do the same thing for the summer tourist season for those takeover events that tend to happen on Crab Island.

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Committee member Smith asked if there are any ordinances in place with the city or the county that enforce underage drinking. Capt. Fulghum stated that the only one is no drinking in public parks, however if someone is abiding by the law, over the underage drinking laws, and not disturbing others around them on the beach, they will not push the issue, as long as they are not drinking from a glass bottle.

Committee member Bell asked if they had any weapon incidents recently. According to Capt. Fulghum, there was a stabbing incident at the gas station on the corner of Stahlman Ave. and Hwy. 98, and at this time, the person has not been caught. Committee member Bell also spoke of seeing a few young men walking along Hwy. 98 with open containers around the Harbor Docks area and asked about the current open container law. Capt. Fulghum stated that is an open container violation, being outside of the Festive Marketplace, located westward of Harbor Docks.

Committee member Bell also spoke of holes left in the sand on the beach and how dangerous the situations are and asked what do they do about those. Capt. Fulghum explained how the beach patrol deputies generally stop and speak to the parents to educate them on their dangers not only to the beach wildlife but also the dangers to people and the children digging them because of cave in instances.

➤ **\$100k TRSA FUNDS**

The Public Works Director, Mr. Burgess explained that the items have increased in cost since the last time they had funds available.

- Rectangular Rapid Flashing Beacons (pair) - \$12,000
- Speed Hump Installation (pair) - \$12,000
- Speed Detection Device for Speed Studies - \$2,500 each
- Variable Messaging Boards w/trailer - \$16,000 each
- LED Stop Signs - \$1,600 each

Chairman Wood stated that he wants assurance that two Rectangular Rapid Flashing Beacons are installed at Norriego Road and Moreno Point Road after the pedestrian crosswalks are corrected and mentioned that he has spoken with the Holiday Isle folks and told them he would ensure they get installed.

Committee member Bells spoke of the need to have additional message board signs available for Gulf Shore Drive. She mentioned how having one at the entrance alerting the public that there presently is no parking available at Norriego Point may cut down on the amount of traffic down there that has to just turnaround. Mr. Burgess stated that he would like to have to additional one as well to use for various reasons.

Motion by committee member Smith to purchase two variable message board signs, with Committee member Weidenhamer providing the second. In discussion, Chairman

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Wood stated that he feels there should be two sets available for different events taking place at the same time and asked if they feel a third set should be purchased. Mr. Burgess mentioned it would be nice to have an extra two. **Committee member Smith amended his motion to purchase a total of four variable message board signs, with Committee member Weidenhamer seconding the amendment.**

Committee member Bell amended the motion to add the purchase of two Rectangular Rapid Flashing Beacons be purchased while they are still \$12k apiece. In discussion, Committee member Bell spoke of the pedestrian crosswalk along Gulf Shore Drive and Moreno Point Road that she will be discussing later, where she wants two rectangular rapid flashing beacons to go in. There was a brief discussion about the crosswalks design and Mr. Ryan Scott, City Engineer stated he feels the crosswalks can easily be fixed with the appropriate concrete work and restriping installed. Adding that they will have to be placed in the budget to get the funding before the area can be corrected. Mr. Burgess added that typically, when there are stop signs nearby, they generally do not install the rapid flashing beacons because of having too much signage. There was a discussion regarding what areas of the city where they may need to be installed. Committee member Bell stated that she didn't want them to be purchased just for the sake of having them if they are not going to go where she has been advocating for them for the past two years. She then asked the Chairman if he wanted her to remove her amendment to the motion for the purchase of the two rapid flashing beacon signs. **Chairman Wood agreed and called for the vote of the original motion to purchase three sets of Variable Message Boards. The motion passed 5-0.** It was agreed that staff would look into additional rapid flashing beacons devices that do not control any stop signals for discussion at their next meeting.

➤ **Draft Mobility Plan Presentation – City Engineer Ryan Scott**

Chairman Wood stated that since they have already been presented this previously and although, staff was asked to present it again, he feels since there has not been any changes to what they were originally presented, he would, if the committee agrees, to make the recommendation to City Council to adopt the plan. The members agreed.

Motion by Chairman Wood to recommend the City Council adopt the Draft Mobility Plan and prioritization as previously presented, with Committee member Green providing the second. Committee member Bell asked if her concerns she has for Gulf Shore Drive and Hwy 98 are included. Mr. Scott explained the Mobility Plan is a big picture type plan and her concerns can be dealt with separately. **With no further comment, the motion passed 5-0.**

5. CONTINUING BUSINESS:

➤ **Stormwater/Floodplain**

Chairman Wood opened this item to the public to speak on any issues they may have, with no one coming forward, he closed the public on the topic.

6. OLD BUSINESS:

➤ **Member Comments:**

- **Committee member Smith** – Inquired about the pipes that are still sticking out of the ground on both sides of the roadway at Four Prong Lake where the pump was installed and what the end plan is for those. Mr. Burgess stated that once all the work is finished, he will get with the County to work on a solution.
- **Committee member Green** – Asked Mr. Scott what the final decision will be for the raised crosswalk on Main Street since it did not meet the 85th percentile. Mr. Scott stated that he is meeting with Councilwoman Hebert to discuss the data collected and he will report back with what the final decision will be for that general area.
- **Chairman Weidenhamer** – Thanked staff for the installation of the No U-Turn signs on Airport Road.
- **Committee member Bell** – Explained to the members the pictures that she provided to staff prior to this meeting of the area in Gulf Shore Drive at Hwy. 98 intersection, she has previously mentioned, of the entrance where people tend to want to turn into just coming off at the intersection that to her, is a dangerous area and she would like to see closed off with landscaping or those yellow bollards, similar to the ones on Perry Avenue at Publix in Fort Walton Beach. She mentioned there are two other entrances nearby for people that need to turn in to access the gas station or the store on that corner.

➤ **STAFF COMMENTS**

Mr. Burgess informed the members the Main Street paving project is almost finished and once the asphalt is cured, the permanent striping will go down, in about two weeks. The next paving project is Calhoun Avenue, where a portion has already been started, and the Destin Community Center parking lot. The other streets that have been paved and finished are Legion Drive, Moreno Point Road, and Matthew Blvd.

7. ADJOURNMENT:

Having no further business at this time, the meeting adjourned at 6:20 p.m.

Adopted and approved this _____ day of _____ 2024.

James T. Wood, Jr. Chairman

Kim Montgomery, Deputy City Clerk

CITY OF DESTIN



AGENDA ITEM

COUNCIL MEETING DATE: April 1, 2024

TYPE OF AGENDA ITEM: Council Discussion Item

AGENDA OUTLINE NUMBER: 6.D.

TO: City Council

THRU:

FROM:

DATE:

SUBJECT: 1) Renewal and Replacement

I. BACKGROUND:

II. DISCUSSION:

A. Link to Strategic Goals / Objectives:

B. Effect on Budget (EOB):

C. Level of Service (LOS):

D. Legislative Sponsor:

III. CONCLUSION:

IV. RECOMMENDED MOTION:

Attachments:

None