

**SPECIAL WORKSHOP
DESTIN CITY COUNCIL
JULY 8, 2019
ANNEX COUNCIL CHAMBERS
5:30 PM**

*****Core Value of the Month - Stewardship*****

CALL TO ORDER

INVOCATION

PLEDGE OF ALLEGIANCE

WORKSHOP

A. City of Destin Fiscal Year 2020 Budget

Departmental Budgets

1. Office of the City Manager
2. Office of the City Clerk
3. Community Development Department
4. Finance Department
5. Library Department
6. Parks & Recreation Department
7. Public Services Department

B. Comments from Mayor and Council

1. Councilmember Braden
2. Councilmember Ramswell
3. Councilmember Menchel
4. Councilmember Overdier
5. Councilmember Marler
6. Councilmember Destin
7. Councilmember Morgan
8. Mayor Jarvis

C. Public Comments

****** 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.***

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 necesiten 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.

CITY OF DESTIN



AGENDA ITEM

COUNCIL MEETING DATE: July 8, 2019

TYPE OF AGENDA ITEM: Action Item

TO: City Council

THRU: Lance Johnson, City Manager

FROM: Bragg Farmer, Finance Director

DATE: July 3, 2019

SUBJECT: City of Destin Fiscal Year 2020 Budget

I. BACKGROUND: In past years, the budget process has been as follows:

1. Department Heads proposed departmental and capital budgets to the City Manager and Finance Director.
2. City Manager and staff reviewed and established operational priorities, reviewed and modified proposed budgets to match operational priorities and established a draft balanced budget. This draft balanced budget was distributed to Councilmembers
3. The City Manager, Finance Director and Department Heads (as needed) met with each councilmember on an individual basis to review and answer any questions.
4. An August workshop would be scheduled for council discussion on the upcoming year's budget.
5. Final adoption of the budget would occur during regularly scheduled council meetings in September.

On March 4th, 2019, council consensus was provided to staff to schedule several budget workshops following the annual visioning session. The intent is to provide opportunities for council and staff, early in the budget process, to discuss priority items for the upcoming fiscal year. The Council could then go through the budgeting process together with the Finance Director and City Manager, to build the budget from start to finish.

Based on Council consensus provided at the March 4th City Council meeting, Staff is using the following structure for the 2020 budget process

1. Staff proposes departmental and capital budgets. (*complete*)

2. An operational (departmental) budget workshop (July 8th) as well as a capital workshop (July 17th) have been scheduled. This will provide staff and council an opportunity to discuss operational and capital priorities.
3. The City Manager, the Finance Director will meet individual councilmembers to further review details and build the budget.
4. An August workshop will be scheduled for council discussion on the proposed departmental and capital project budgets.
5. Final adoption of the budget will occur during regularly scheduled council meetings in September.

II. DISCUSSION: This budget workshop will help to balance the needs of the City with next years projected revenue.

City Property values have risen by \$356,018,649 or 7.1%
Towncenter CRA values have risen by \$17,496,594 or 7.1%
Harbor CRA values have risen by \$16,714,752 or 4.3%

Overall projected additional General Fund revenue is \$683,000
Payroll increases not covered in the FY2019 budget \$448,000
Sheriff requested budget increased by \$128,586

Initial proposed budget is out of balance by \$2,899,470
Staff has reduced the deficit by \$1,863,278 leaving a \$1,036,192 shortfall

Current Millage rate is \$1.6150
Each additional 100th (1.6250) increase is worth \$47,657
Each additional 10th (1.7150) increase is worth \$476,574

- A. **Link to Strategic Goals / Objectives:** Develop a sustainable Operating and Capital Budget ensuring the City is managed in a fiscally sound manner and complies with Legislative mandates.
- B. **Effect on Budget (EOB):** This item has no effect on the FY2019 budget.
- C. **Level of Service (LOS):** This will set the primary funding source for the FY2020 budget.

III. CONCLUSION: This item is for discussion only.

IV. RECOMMENDED MOTION: No motion required.

Attachments:

1. Excerpts from the March 4, 2019 City Council meeting minutes
2. General Fund Revenue
3. 2020 Expenditure Summary
4. General Fund Department Budget
5. Special Revenue Fund
6. CRA Budgets
7. Impact Fee Revenue Budget
8. FY20 Staffing Requests Summary
9. Council Staffing Book 7-2-19

thank the Council for appointing him as interim Council member back in January. He urged the citizens to go out and vote. He also urged everyone to be patient with City staff; adding they have a lot of new employees, but the current staff is doing a fantastic job. He continued there are more cooperation now between staff and the Council, and that things are moving forward in a positive direction.

D. Councilmember Overdier

E. Councilmember Marler

Councilmember Marler noted that tall black poles are being erected in the rights-of-way throughout the City by AT&T, starting in front of Coyote Ugly Saloon. He continued that several of the affected property owners have contacted him complaining about it, stating they did not receive an advance notification from either AT&T or the City. He asked why the City is allowing this to happen.

The Land Use Attorney noted there is a new law passed requiring certain jurisdictions to allow small cell wireless facilities to locate in their rights-of-way; and that the City adopted an ordinance regulating them. She continued that these facilities will be placed in the City's rights-of-way subject to their ordinance. She also stated there is a process in the ordinance that deals with registration requirements, and they would need to determine if that process has been followed.

F. Councilmember Destin

Councilmember Destin suggests they amend their budget adoption process making it much more of an open collegiate process where the Council is much more involved. Currently, the budget is proposed by staff a few weeks before the statutory deadline. A massive document is created and presented to the Council. It is the Council's job to appropriate the money, but the process does give the Council enough time to provide inputs and incorporate them into the budget. He suggests a process whereby they schedule several budget workshops where the department heads can come and give the Council their priority items that need to be budgeted for the upcoming fiscal year. The Council could then go through the process together with the Finance Director and City Manager and build the budget from start to finish.

Councilmember Ramswell stated they would need to schedule the Visioning Session prior to the budget workshops.

The Finance Director noted they open the budget up for input from the department heads in April and the Visioning Session is usually scheduled at the front end of the budget process. He continued they would probably need to schedule several budget workshops starting in June/July timeframe. By that time they would have the property tax and revenue base information from which to create the budget.

The City Manager stated that they plan to move forward with the Council Visioning Session in late April on a date that would work for everybody; and then schedule another Visioning Session shortly after the start of the new fiscal year in October to discuss some ideas very early in the year so that staff could start doing the research and getting an early start on the next budget cycle.

Councilmember Destin suggests they schedule several budget workshops following the Visioning Session to discuss departmental budgets as well as funding for capital projects.

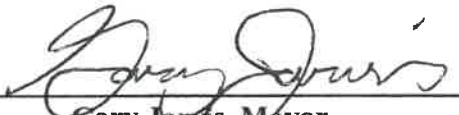
Councilmember Ramswell noted that in the previous Strategic Visioning Sessions, they set out the immediate goals, 10 year goals, 20 year goals and so forth. The last time that happened was in 2016, and she would like to see that happen on a yearly basis.

- G. Councilmember Morgan
- H. Mayor Gary Jarvis
- I. Land Use Attorney
 - 1. Update on commercial events ordinance

The Land Use Attorney noted that the commercial event ordinance was scheduled to be heard on second reading tonight; however, they have discovered the need to make some minor modification to it to close out a loophole. She continued that in addition to prohibiting the commercial weddings, it was suggested that they limit the number of any weddings at a resident to maybe 3 a year. They will bring the ordinance back to the LPA this month and then present it before the City Council in April.

- J. City Attorney

Having no further business at this time, the meeting was adjourned at 8:25 PM.



Gary Jarvis, Mayor

ATTEST:



Rey Bailey, City Clerk

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
01300	REVENUE						
31	TAXES						
01300	311100 CUR TAXES	-6,771,458.00	-7,193,067.00	-7,696,408.00	-7,696,676.00	.00	.00
01300	311200 DEL TAXES	-10,000.00	-10,000.00	-5,000.00	-5,000.00	.00	.00
01300	312400 LOCAL OPT	-450,500.00	-485,979.00	-510,278.00	-510,278.00	.00	.00
01300	312420 LOC TAX 3%	-203,500.00	-217,021.00	-227,872.00	-227,872.00	.00	.00
01300	316000 LBTR	-140,000.00	-160,000.00	-160,000.00	-160,000.00	.00	.00
01300	316100 FL LBTR	-500.00	-500.00	-800.00	-800.00	.00	.00
01300	316200 CONT REG	-1,500.00	-1,600.00	-1,800.00	-1,800.00	.00	.00
01300	316300 DELQ LBTR	-2,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.00
01300	319100 TAX INT	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	.00
32	TOTAL TAXES	-7,594,458.00	-8,084,167.00	-8,618,158.00	-8,618,426.00	.00	.00
	PERMITS, FEES, ASMNTS						
01300	322000 PLAN REVIE	-750.00	-500.00	-900.00	-900.00	.00	.00
01300	322100 BLDG PERMT	-375,000.00	-410,000.00	-410,000.00	-410,000.00	.00	.00
01300	322200 RADON	-1,000.00	-1,100.00	-1,100.00	-1,100.00	.00	.00
01300	322300 DPR	-1,000.00	-1,100.00	-1,000.00	-1,000.00	.00	.00
01300	323100 ELEC FRAN	-1,700,000.00	-1,700,000.00	-1,700,000.00	-1,700,000.00	.00	.00
01300	323400 GAS FRAN	-160,000.00	-185,000.00	-205,000.00	-205,000.00	.00	.00
01300	323700 WASTE FRAN	-35,500.00	-36,000.00	-36,000.00	-36,000.00	.00	.00
01300	325100 MITIGATION	.00	.00	.00	.00	.00	.00
01300	329000 PKG FEES	.00	-10,000.00	-15,000.00	-15,000.00	.00	.00
01300	329100 ROW PERMIT	-10,000.00	-39,750.00	-35,000.00	-35,000.00	.00	.00
01300	329200 RNTL REG	-150,000.00	-210,000.00	-226,000.00	-226,000.00	.00	.00
01300	329300 LIVERY VES	-11,250.00	-30,000.00	-50,000.00	-50,000.00	.00	.00
01300	329400 BCH VNDR	-1,875.00	-2,700.00	-5,625.00	-5,625.00	.00	.00
33	TOTAL PERMITS, FEES, ASMNTS	-2,446,375.00	-2,626,150.00	-2,685,625.00	-2,685,625.00	.00	.00
	INTERGOVERNMENTAL RE						
01300	331200 FED-PS	.00	.00	.00	.00	.00	.00
01300	331300 FED-PHY EN	.00	.00	.00	.00	.00	.00
01300	331490 CD85F	.00	.00	.00	.00	.00	.00
01300	331500 FEMA	.00	.00	.00	.00	.00	.00
01300	331500 DUNE FEMA	.00	.00	.00	.00	.00	.00

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CITY OF DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2020 FY 2020 BUDGET ENTRY

munis
a world class solution

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bgnrypts

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
01300 331500 EM416 FEMA	.00	.00	.00	.00	.00	.00
01300 331500 EM426 FEMA	-310,000.00	.00	.00	.00	.00	.00
01300 334100 ST GRANT	-83,236.00	-41,726.00	-41,726.00	-41,726.00	.00	.00
01300 334100 EM416 ST GRANT	.00	.00	.00	.00	.00	.00
01300 334100 EM426 ST GRANT	.00	.00	.00	.00	.00	.00
01300 334100 GR801 ST GRANT	.00	.00	.00	.00	.00	.00
01300 334300 EM417 ST GRANT	.00	.00	.00	.00	.00	.00
01300 334390 DEP	.00	.00	.00	.00	.00	.00
01300 334390 EM414 BCH RESTR	.00	.00	.00	.00	.00	.00
01300 334390 PE41 REEF	.00	.00	.00	.00	.00	.00
01300 334390 PE901 ST GRANTS	.00	.00	.00	.00	.00	.00
01300 334490 MEDIAN	-30,544.00	-30,544.00	-30,544.00	-30,544.00	.00	.00
01300 334490 CD85H FDOT	.00	.00	.00	.00	.00	.00
01300 334491 ST-TRANS	-42,000.00	-104,953.00	.00	.00	.00	.00
01300 334492 TR SIG/LGT	-77,739.00	-79,676.00	-116,751.00	-116,751.00	.00	.00
01300 334500 ST OTHER	.00	.00	.00	.00	.00	.00
01300 334700 RC466 GRANT/PARK	.00	.00	.00	.00	.00	.00
01300 334700 RC625 GRANT/PARK	.00	.00	.00	.00	.00	.00
01300 334710 LBRY GRNT	.00	.00	.00	.00	.00	.00
01300 335122 MUNI SHARE	-383,500.00	-400,499.00	-402,000.00	-402,000.00	.00	.00
01300 335140 MOBILE HOM	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.00
01300 335150 ALC/BEV	-55,000.00	-55,000.00	-56,000.00	-56,000.00	.00	.00
01300 335185 DISC TAX	.00	.00	.00	-850,000.00	.00	.00
01300 335191 USER DECAL	.00	.00	.00	.00	.00	.00
01300 335192 ALT DECAL	.00	.00	.00	.00	.00	.00
01300 337100 COUNTY	-1,946,448.00	-1,946,448.00	.00	.00	.00	.00
01300 337110 OTHER	.00	.00	.00	.00	.00	.00
01300 337300 PRNTR/LCL	-6,250.00	-5,000.00	.00	.00	.00	.00
01300 337300 EM414 LCL GRANT	.00	.00	.00	.00	.00	.00
01300 337300 EM417 PARTNERSHP	.00	.00	.00	.00	.00	.00
01300 337400 CD85H PRNTRSH	.00	.00	.00	.00	.00	.00
01300 337700 BIF	.00	.00	.00	.00	.00	.00
01300 337710 BCH O&M	-409,390.00	-427,146.00	-429,000.00	-429,000.00	.00	.00
01300 337711 BCH CIP	-27,380.00	-27,380.00	-30,000.00	-30,000.00	.00	.00
01300 338000 CO OCC LIC	-15,000.00	-15,000.00	-17,000.00	-17,000.00	.00	.00
01300 338001 LIB COOP	-54,000.00	-54,000.00	-62,000.00	-62,000.00	.00	.00
01300 338002 COOP PGM	.00	.00	.00	.00	.00	.00
01300 338500 PE427 PARTNERSHP	.00	.00	.00	.00	.00	.00
34 TOTAL INTERGOVERNMENTAL RE CHARGES FOR SERVICES	-3,441,487.00	-3,188,372.00	-1,186,021.00	-2,036,021.00	.00	.00
01300 341900 OTHER	-300.00	-300.00	-300.00	-300.00	.00	.00

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CITY OF DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2020 FY 2020 BUDGET ENTRY

munis
a city-pro solution

P 3
bgnyrpts

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
01300 341910 ZONING	-95,000.00	-120,000.00	-135,000.00	-135,000.00	.00	.00
01300 341911 MAPS/PUBLI	.00	.00	.00	.00	.00	.00
01300 341920 ENGINEERIN	.00	.00	.00	.00	.00	.00
01300 341930 ELECT FEES	-350.00	.00	.00	.00	.00	.00
01300 341940 MARINE APP	-1,500.00	-1,500.00	-2,500.00	-2,500.00	.00	.00
01300 341950 ST GRNDFTH	.00	.00	.00	.00	.00	.00
01300 347100 LIBRARY	-8,500.00	-8,000.00	-7,500.00	-7,500.00	.00	.00
01300 347110 LIBRARY MI	-4,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.00
01300 347200 PARK FEES	-5,000.00	-7,500.00	-7,500.00	-7,500.00	.00	.00
01300 347210 ADLTLFLGR	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	.00
01300 347212 YTH FLG-R	.00	.00	.00	.00	.00	.00
01300 347214 YTH TKL-R	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.00	.00
01300 347215 ADLTLFLGR	-4,200.00	-3,200.00	-3,200.00	-3,200.00	.00	.00
01300 347217 YTH FLG-NR	.00	.00	.00	.00	.00	.00
01300 347219 YTH TKL-NR	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.00
01300 347220 SOCCER-R	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.00	.00
01300 347225 SOCCER-NR	-7,300.00	-7,300.00	-7,300.00	-7,300.00	.00	.00
01300 347230 CHEER-R	-4,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.00
01300 347235 CHEER-NR	-1,000.00	-500.00	-500.00	-500.00	.00	.00
01300 347240 SOFTBALL-R	-10,600.00	-5,500.00	-5,500.00	-5,500.00	.00	.00
01300 347245 SFTBALL-NR	-11,000.00	-8,500.00	-8,500.00	-8,500.00	.00	.00
01300 347260 JB-ANL-R	-1,500.00	-1,100.00	-1,400.00	-1,400.00	.00	.00
01300 347261 JOES-NR	-7,000.00	-6,500.00	-6,000.00	-6,000.00	.00	.00
01300 347262 JOES/HONOR	-80,000.00	-80,000.00	-85,000.00	-85,000.00	.00	.00
01300 347263 JBCMMOT	.00	-2,000.00	-2,060.00	-2,060.00	.00	.00
01300 347264 JBCMMIT	.00	.00	.00	.00	.00	.00
01300 347265 PRK PASS	-15,000.00	-15,000.00	-13,000.00	-13,000.00	.00	.00
01300 347500 YMCA SERV	.00	.00	.00	.00	.00	.00
01300 347510 SC APPAREL	.00	.00	.00	.00	.00	.00
01300 347520 CC RENT-NP	-17,000.00	-17,000.00	-17,000.00	-17,000.00	.00	.00
01300 347525 CC RENT-C	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	.00
01300 347530 CC MBR/MSC	-13,000.00	-13,000.00	-13,000.00	-13,000.00	.00	.00
01300 347540 CC PRGRM-R	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.00	.00
01300 347545 CC PRGR-NR	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	.00
01300 347547 PRGRM-SR	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.00
01300 347550 CHLD PARK	-500.00	-500.00	-500.00	-500.00	.00	.00
01300 347551 SC FEES-NP	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.00
01300 347555 SC FEES-C	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.00	.00
01300 347560 SPRTS CONC	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.00
01300 347570 TOURN-NP	.00	.00	.00	.00	.00	.00
01300 347575 SC TOURN-C	.00	.00	.00	.00	.00	.00
01300 347580 SPRTS SPON	-25,000.00	-25,000.00	-21,000.00	-21,000.00	.00	.00
01300 347590 SE FEES-R	-5,000.00	.00	.00	.00	.00	.00
01300 347595 SP FEE-NR	.00	.00	.00	.00	.00	.00

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CITY OF DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2020 FY 2020 BUDGET ENTRY

P 4
bgnyrpts

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
35 TOTAL CHARGES FOR SERVICES	-477,750.00	-489,400.00	-503,760.00	-503,760.00	.00	.00
FINES & FORFEITS						
01300 351000 TRAFFIC	-35,000.00	-35,000.00	-30,000.00	-30,000.00	.00	.00
01300 352000 LIB FINES	-5,000.00	-4,000.00	-4,000.00	-4,000.00	.00	.00
01300 354100 CODE FINES	-2,500.00	-2,500.00	-6,000.00	-6,000.00	.00	.00
01300 354200 CONST VIOL	.00	.00	.00	.00	.00	.00
01300 354300 PKG FINES	.00	-1,500.00	-10,000.00	-10,000.00	.00	.00
01300 358100 FUT INFRST	.00	.00	.00	.00	.00	.00
01300 358200 FUTURE STR	.00	.00	.00	.00	.00	.00
01300 359100 FORFEIT	.00	.00	.00	.00	.00	.00
36 TOTAL FINES & FORFEITS	-42,500.00	-43,000.00	-50,000.00	-50,000.00	.00	.00
MISC REVENUE						
01300 361100 INTEREST	-4,000.00	-4,000.00	-6,700.00	-6,700.00	.00	.00
01300 361101 INT ERNGS	.00	.00	.00	.00	.00	.00
01300 361102 INT/CRA	.00	.00	.00	.00	.00	.00
01300 361104 PCARD INT	-5,500.00	-5,000.00	-4,800.00	-4,800.00	.00	.00
01300 362000 AIRPO PROP	-9,600.00	-9,600.00	-9,600.00	-9,600.00	.00	.00
01300 364200 CEM/SEA	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.00
01300 364300 CEM TREES	.00	.00	.00	.00	.00	.00
01300 365000 SURPLUS SA	.00	.00	.00	.00	.00	.00
01300 366000 OTHER CONT	.00	.00	.00	.00	.00	.00
01300 366110 LIB DONAT	-2,500.00	-500.00	-2,500.00	-2,500.00	.00	.00
01300 366120 "ROOTS"REV	-250.00	-250.00	-200.00	-200.00	.00	.00
01300 366140 OTHER CONT	.00	.00	.00	.00	.00	.00
01300 366150 CHILDRENS	.00	.00	.00	.00	.00	.00
01300 366160 HOLIDAY	.00	.00	.00	.00	.00	.00
01300 366170 DONATION	.00	.00	.00	.00	.00	.00
01300 366190 DOG PRK	-4,000.00	-3,000.00	-1,500.00	-1,500.00	.00	.00
01300 366191 DP PROJECT	.00	.00	.00	.00	.00	.00
01300 366200 DESTIN FIR	.00	.00	.00	.00	.00	.00
01300 369000 MISC REV	-2,500.00	-2,000.00	-3,000.00	-3,000.00	.00	.00
01300 369000 OIL	.00	.00	.00	.00	.00	.00
01300 369001 COPY/MISC	.00	.00	.00	.00	.00	.00
01300 369100 OVER/UNDER	.00	.00	.00	.00	.00	.00
01300 369200 TECH	-32,000.00	-30,000.00	-30,000.00	-30,000.00	.00	.00
01300 369300 RISK MGMT	.00	.00	.00	.00	.00	.00
38 TOTAL MISC REVENUE	-70,350.00	-64,350.00	-68,300.00	-68,300.00	.00	.00
OTHER SOURCES						
01300 381000 TRANSFERS	-1,626,377.00	-1,643,825.00	-1,658,473.00	-1,658,473.00	.00	.00



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CITY of DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2020
FY 2020 BUDGET ENTRY

FOR PERIOD 99

GENERAL FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
01300	381102	.00	.00	.00	.00	.00	.00
01300	381202	.00	.00	.00	.00	.00	.00
01300	381302	.00	.00	.00	.00	.00	.00
01300	381700	.00	.00	.00	.00	.00	.00
01300	383000	.00	.00	.00	.00	.00	.00
01300	383001	.00	.00	.00	.00	.00	.00
01300	385000	.00	.00	.00	.00	.00	.00
TOTAL OTHER SOURCES		-1,626,377.00	-1,643,825.00	-1,658,473.00	-1,658,473.00	.00	.00
TOTAL REVENUE		-15,699,297.00	-16,139,264.00	-14,770,337.00	-15,620,605.00	.00	.00

City of Destin
General Fund Budget Comparison
FY 2020

Account	Number	Uniform Accounting Category	Monitor	2018 Actual	2019 Revised	2019 Approved	2020 Proposed	Difference	% Change
		Legislative - City Council Operations							
0151110	CC-01-20	Legislative (City Council)	Bailey	\$89,139	\$108,675	\$108,675	\$120,775	\$12,100	11.13%
		Executive - City Manager's Office							
0151212	CM-01-20	Executive (City Manager)	Johnson	\$478,412	\$528,620	\$528,620	\$547,795	\$19,175	3.63%
0151430	LS-01-20	Legal Counsel (Legal Services)	Johnson	\$371,819	\$407,200	\$407,200	\$400,000	(\$7,200)	-1.77%
0152140	PST-01-20	Public Safety (Crossing Guard/Sheriff)	Johnson	\$2,080,030	\$2,272,057	\$2,272,057	\$2,402,870	\$130,813	5.76%
0155271	TE-01-20	Eco.Dev. (Tourism & Ec Dev)	Johnson	\$13,209	\$13,500	\$13,500	\$13,500	\$0	0.00%
0156272	HS-01-20	Human Services (Health) Services)	Johnson	\$55,220	\$62,020	\$62,020	\$77,020	\$15,000	24.19%
0156473	HU-01-20	Human Services (Human Services)	Johnson	\$0	\$0	\$0	\$0	(\$0)	-100.00%
0151932	IT-01-20	Fin. & Adm.(IT & Communications)	Warren	\$569,405	\$527,513	\$527,513	\$594,638	\$67,125	12.72%
0151321	HR-01-20	Fin. & Adm. (HR & Risk Mgmt)	Jankowski	\$375,022	\$434,384	\$434,384	\$441,130	\$6,746	1.55%
0152543	EM-01-20	Public Safety (Emergency Mgmt Ops)	Warren	\$408	\$12,025	\$12,025	\$49,550	\$37,525	312.06%
0153943	GF-01-20	Severe Weather Related Expenses	Warren	\$0	\$0	\$0	\$0	\$0	0.00%
		City Clerk's Office							
0151215	CLK-01-20	Executive (City Clerk Operations)	Bailey	\$210,580	\$220,247	\$220,247	\$230,940	\$10,693	4.86%
0151322	AS-01-20	Fin. & Adm.(Admin Services)	Bailey	\$87,145	\$104,100	\$104,100	\$132,250	\$28,150	27.04%
		Finance Office							
0151320	FIN-01-20	Fin. & Adm. (Ops)	Farmer	\$279,677	\$296,634	\$296,634	\$307,749	\$11,115	3.75%
		Planning & Development							
0151531	CD-01-20	Comprehensive Planning (Comm Dev Ops)	Zunguze	\$576,036	\$581,155	\$581,155	\$1,231,282	\$650,127	111.87%
0152441	BLD-01-20	Public Safety (Bld Inspections Ops)	Bell	\$428,901	\$435,556	\$435,556	\$585,710	\$150,154	34.47%
0152442	CE-01-20	Public Safety (Code Enforcement Ops)	Forgione	\$294,171	\$362,376	\$362,376	\$716,493	\$354,117	97.72%
0153951	PE-01-20	Phys.Env.(Physical Envirn Ops)	Burgess	\$9,709	\$31,350	\$31,350	\$28,350	(\$3,000)	-9.57%
0154970	HM-01-20	Transportation (Harbor Mgmt Ops)	Zunguze	\$0	\$0	\$0	\$0	\$0	0.00%
		Transportation & Public Works							
0154160	PS-01-20	Transportation (Public Services Ops)	Burgess	\$1,521,534	\$1,927,655	\$1,927,655	\$3,986,633	\$2,058,978	106.81%
0151324	FM-01-20	Fin. & Admin. (Facilities Maint Ops)	Burgess	\$362,367	\$367,920	\$367,920	\$394,566	\$26,646	7.24%
0153950	CT-01-20	Phys.Env. (Cemetery Maint Ops)	Firth	\$7,457	\$21,060	\$21,060	\$20,560	(\$500)	-2.37%
0157283	PK-01-20	Culture & Rec. (Parks Maint Ops)	Firth	\$391,313	\$516,982	\$516,982	\$523,099	\$6,117	1.18%
0154183	MM-01-20	Median Maintenance (Parks Median Maint)	Firth	\$118,475	\$182,437	\$182,437	\$182,437	\$0	0.00%
0154400	TS-01-20	Transportation (Transit System)	Johnson	\$0	\$0	\$0	\$0	\$0	0.00%
0151763	VL-01-20	Vehicle Lease Debt Service (Sweeper)	Farmer	\$25,796	\$25,797	\$25,797	\$0	(\$25,797)	-100.00%
0151764	VL-01-20	Vehicle Lease Debt Service (Mower)	Farmer	\$36,058	\$77,567	\$77,567	\$77,567	\$0	0.00%
0154161	ENG-01-20	Transportation (Eng Office Operations)	Burgess	\$40,152	\$42,075	\$42,075	\$264,250	\$222,175	528.05%
		Culture and Recreation							
0157180	LIB-01-20	Culture & Rec. (Library Operations)	Livingston	\$457,774	\$612,524	\$612,524	\$550,449	(\$62,075)	-10.13%
0157233	REC-01-20	Culture & Rec. (Leonard Destin Park)	Firth	\$0	\$41,726	\$41,726	\$83,236	\$41,510	99.48%
0157284	SC-01-20	Culture & Rec. (Morgan Sports Center)	Firth	\$459,226	\$741,948	\$741,948	\$798,370	\$56,422	7.60%
0157285	REC-01-20	Culture & Rec. (Recreation Operations)	Firth	\$255,843	\$307,656	\$307,656	\$302,630	(\$5,026)	-1.63%
0157291	BCH-01-20	Culture & Rec. (Beach Operations)	Firth	\$306,455	\$458,461	\$458,461	\$459,000	\$539	0.12%
0157587	CN-01-20	Culture & Rec. (Community Center Ops)	Firth	\$449,947	\$706,598	\$706,598	\$756,915	\$50,317	7.12%
0157486	SE-01-20	Special Events (Special Annual Activities)	Firth	\$32,637	\$57,150	\$57,150	\$54,150	(\$3,000)	-5.25%
		TOTAL OPS & MAINT EXPENSES:		\$10,383,917	\$12,484,968	\$12,484,968	\$16,333,914	\$3,848,946	30.83%
0151720	DS-01-20	Debt Service - GF 2015A	Farmer	\$457,153	\$458,211	\$458,211	\$458,011	(\$200)	-0.04%
		TOTAL GENERAL FUND REVENUES:		\$14,047,971	\$13,220,612	\$13,220,612	\$14,269,879	\$1,049,267	7.94%
		NET EXCESS for General Fund CIP & RR		\$3,206,901	\$277,433	\$277,433	-\$2,522,046	(\$2,799,479)	-1009.07%
		GRANT, PARTNERSHIP, IMPACT Rev		\$1,648,569	\$3,255,653	\$3,255,653	\$1,837,926	(\$1,417,727)	-43.55%
0158188	GF-01-20	Gas Tax Transfer Out to MYF	Farmer	\$699,009	\$703,000	\$703,000	\$738,150	\$35,150	5.00%
0158188	GF-01-20	Advance to the Towncenter CRA	Farmer	\$130,015	\$69,185	\$69,185	\$0	(\$69,185)	-100.00%
0158090	GF-01-20	Renewal & Replacement (GF)	Farmer	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0.00%
		Dredging @ East Pass/Joe's Bayou	Farmer	\$80,000	\$30,000	\$30,000	\$80,000	\$50,000	166.67%
		Capital Improvement Plan (GF)	Farmer	\$375,000	\$272,500	\$272,500	\$0	(\$272,500)	-100.00%
		Capital Impr. Plan Grants, Partnership, Impact	Farmer	\$42,000	\$2,398,401	\$2,398,401	\$487,200	(\$1,911,201)	-79.69%
		1/2 Sales Tax	Farmer	\$0	\$0	\$0	\$850,000	\$850,000	100.00%
		GF Operations Plus R&R Plus Capital		\$11,486,085	\$13,374,864	\$13,374,864	\$17,781,925		
		Variance from Projected Revenue		\$3,469,446	\$0	(\$0)	(\$2,899,470)		
		as of 07/01/2019		22.10%	0.00%	0.00%	-18.00%		

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CITY OF DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 99



GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0151110 CITY COUNCIL						
10 PERSONAL SERVICES						
0151110 512000 REG SAL	.00	.00	.00	.00	.00	.00
0151110 515000 PAY	.00	.00	.00	.00	.00	.00
0151110 521000 FICA	.00	.00	.00	.00	.00	.00
0151110 522000 RET CON	.00	.00	.00	.00	.00	.00
0151110 523000 LIF/HEALTH	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES	-1,626,377.00	.00	.00	.00	.00	.00
OPERATING EXPENSES						
0151110 531000 PROF SERV	.00	.00	.00	.00	.00	.00
0151110 533000 COURT RPT	.00	.00	.00	.00	.00	.00
0151110 534000 CONTRACTS	17,300.00	14,800.00	24,500.00	24,500.00	.00	.00
0151110 540000 TRAVEL	12,760.00	12,900.00	13,100.00	13,100.00	.00	.00
0151110 544000 RENTS/LEAS	.00	.00	.00	.00	.00	.00
0151110 546000 R&M	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0151110 547000 PRINTING	800.00	800.00	800.00	800.00	.00	.00
0151110 548000 PROMOTIONS	34,000.00	34,000.00	34,000.00	34,000.00	.00	.00
0151110 549000 OTHER CHGS	.00	.00	.00	.00	.00	.00
0151110 551000 OFFICE SPL	.00	.00	.00	.00	.00	.00
0151110 552000 OPERATING	16,700.00	17,500.00	19,700.00	19,700.00	.00	.00
0151110 554000 BKS/SBSCR	6,675.00	6,675.00	6,675.00	6,675.00	.00	.00
0151110 555000 TRAINING	.00	.00	.00	.00	.00	.00
60 TOTAL OPERATING EXPENSES	89,235.00	87,675.00	99,775.00	99,775.00	.00	.00
CAPITAL OUTLAY						
0151110 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
80 TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
GRANTS & AIDS						
0151110 582000 CONTRIBUTE	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
90 TOTAL GRANTS & AIDS	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
OTHER USES						
0151110 598000 CAP RESRV	.00	.00	.00	.00	.00	.00



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CITY of DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2020 FY 2020 BUDGET ENTRY

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0151110 599000	5,716.00	20,000.00	20,000.00	20,000.00	.00	.00
0151110 599003	.00	.00	.00	.00	.00	.00
TOTAL OTHER USES	5,716.00	20,000.00	20,000.00	20,000.00	.00	.00
TOTAL CITY COUNCIL	95,951.00	108,675.00	120,775.00	120,775.00	.00	.00

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CITY OF DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT
PROJECTION: 2020 FY 2020 BUDGET ENTRY



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FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0151212 CITY MANAGER						
10 PERSONAL SERVICES						
0151212 511000 EXEC.SAL	201,679.00	131,729.00	133,623.00	133,623.00	.00	.00
0151212 512000 REG SAL	158,754.00	186,232.00	184,147.00	184,147.00	.00	.00
0151212 514000 OVERTIME		.00	.00	.00	.00	.00
0151212 521000 FICA	5,453.00	5,798.00	5,927.00	5,927.00	.00	.00
0151212 522000 RETIREMENT	33,617.00	39,064.00	38,828.00	38,828.00	.00	.00
0151212 522001 401A	6,160.00	6,346.00	6,441.00	6,441.00	.00	.00
0151212 523000 LIF/HEALTH	36,368.00	52,636.00	52,629.00	52,629.00	.00	.00
0151212 525000 UNEMPLOYMT	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	447,747.00	421,805.00	421,595.00	421,595.00	.00	.00
30 OPERATING EXPENSES						
0151212 531000 PROF SERV	20,000.00	30,000.00	30,000.00	30,000.00	.00	.00
0151212 533000 COURT RPT	.00	.00	.00	.00	.00	.00
0151212 534000 CONTRACTS		540.00	10,000.00	10,000.00	.00	.00
0151212 540000 TRAVEL	1,765.00	5,000.00	10,000.00	10,000.00	.00	.00
0151212 541000 COMMUNICAT	.00	.00	.00	.00	.00	.00
0151212 542000 FRGT/POSTG	.00	.00	.00	.00	.00	.00
0151212 544000 RENTS/LEAS	.00	.00	.00	.00	.00	.00
0151212 547000 PRINTING	12,200.00	12,200.00	12,300.00	12,300.00	.00	.00
0151212 548000 PROMOTIONS	23,200.00	23,200.00	23,500.00	23,500.00	.00	.00
0151212 549000 OTHER CHGS	.00	.00	.00	.00	.00	.00
0151212 551000 OFFICE SPL	2,200.00	2,200.00	2,200.00	2,200.00	.00	.00
0151212 552000 OPERATING	1,700.00	1,700.00	4,000.00	4,000.00	.00	.00
0151212 554000 BKS/SBSCR	7,775.00	7,700.00	9,200.00	9,200.00	.00	.00
0151212 555000 TRAINING	4,275.00	4,275.00	5,000.00	5,000.00	.00	.00
TOTAL OPERATING EXPENSES	73,115.00	86,815.00	106,200.00	106,200.00	.00	.00
60 CAPITAL OUTLAY						
0151212 561000 LAND	.00	.00	.00	.00	.00	.00
0151212 561000 CRH62 LAND	.00	.00	.00	.00	.00	.00
0151212 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
0151212 565000 CONSTRUCT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
90 OTHER USES						
0151212 599001 CONTING	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00



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CITY OF DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT

FOR PERIOD 99

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PROJECTION: 2020 FY 2020 BUDGET ENTRY

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
TOTAL OTHER USES	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
TOTAL CITY MANAGER	535,146.00	528,620.00	547,795.00	547,795.00	.00	.00



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CITY OF DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2020 FY 2020 BUDGET ENTRY

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0151430 LEGAL SERVICES						
30 OPERATING EXPENSES						
0151430 531000 PROF SERV						
0151430 531001 CITY ATTY	98,400.00	135,000.00	111,000.00	111,000.00	.00	.00
0151430 531002 LABOR ATTY	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
0151430 531003 LAND ATTY	113,052.00	166,200.00	183,000.00	183,000.00	.00	.00
0151430 531004 FRAN. ATTY	103,967.00	.00	.00	.00	.00	.00
0151430 531005 MISC REP	50,400.00	100,000.00	100,000.00	100,000.00	.00	.00
0151430 549000 OTHER CHGS	.00	.00	.00	.00	.00	.00
TOTAL OPERATING EXPENSES	424,319.00	407,200.00	400,000.00	400,000.00	.00	.00
TOTAL LEGAL SERVICES	371,819.00	407,200.00	400,000.00	400,000.00	.00	.00



GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0152140 PUBLIC SAFETY						
10 PERSONAL SERVICES						
0152140 512000 REG SAL	11,016.00	11,016.00	13,074.00	13,074.00	.00	.00
0152140 514000 OVERTIME			.00	.00	.00	.00
0152140 521000 FICA	843.00	843.00	1,000.00	1,000.00	.00	.00
0152140 522000 RET CON	.00	.00	.00	.00	.00	.00
0152140 523000 LIF/HEALTH	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES OPERATING EXPENSES	74,859.00	11,859.00	14,074.00	14,074.00	.00	.00
0152140 534000 CONTRACTS	1,975,080.00	2,160,198.00	2,288,796.00	2,288,796.00	.00	.00
0152140 546000 R&M	.00	.00	.00	.00	.00	.00
0152140 552000 OPERATING	18.00	.00	.00	.00	.00	.00
60 TOTAL OPERATING EXPENSES CAPITAL OUTLAY	1,975,098.00	2,160,198.00	2,288,796.00	2,288,796.00	.00	.00
0152140 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
80 TOTAL CAPITAL OUTLAY GRANTS & AIDS	.00	.00	.00	.00	.00	.00
0152140 581000 CONTRIBUTE	100,000.00	100,000.00	100,000.00	100,000.00	.00	.00
TOTAL GRANTS & AIDS	100,000.00	100,000.00	100,000.00	100,000.00	.00	.00
TOTAL PUBLIC SAFETY	2,086,957.00	2,272,057.00	2,402,870.00	2,402,870.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2020 FY 2020 BUDGET ENTRY

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0155271 ECONOMIC DEVELOPMENT						
30 OPERATING EXPENSES						
0155271 531000 PROF SERV	.00	.00	.00	.00	.00	.00
80 TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.00	.00
GRANTS & AIDS						
0155271 582000 CONTRIBUTE	13,500.00	13,500.00	13,500.00	13,500.00	.00	.00
TOTAL GRANTS & AIDS	13,500.00	13,500.00	13,500.00	13,500.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT	13,500.00	13,500.00	13,500.00	13,500.00	.00	.00

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FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0156272 HEALTH SERVICES						
30 OPERATING EXPENSES						
0156272 534000 CONTRACTS	51,975.00	52,020.00	67,020.00	67,020.00	.00	.00
80 TOTAL OPERATING EXPENSES	65,475.00	52,020.00	67,020.00	67,020.00	.00	.00
0156272 582000 CONTRIBUTE	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
TOTAL GRANTS & AIDS	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
TOTAL HEALTH SERVICES	61,975.00	62,020.00	77,020.00	77,020.00	.00	.00

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PROJECTION: 2020 FY 2020 BUDGET ENTRY

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0151932 INFORMATION TECHNOLOGY						
10 PERSONAL SERVICES						
0151932 512000 SALARIES	231,508.00	178,556.00	192,228.00	192,228.00	.00	.00
0151932 514000 OVERTIME	1,719.00	1,719.00	1,719.00	1,719.00	.00	.00
0151932 521000 FICA	3,488.00	2,721.00	2,919.00	2,919.00	.00	.00
0151932 522000 RET CON	27,000.00	20,328.00	21,977.00	21,977.00	.00	.00
0151932 523000 LIF/HEALTH	50,830.00	34,729.00	55,445.00	55,445.00	.00	.00
30 TOTAL PERSONAL SERVICES OPERATING EXPENSES	875,059.00	238,053.00	274,288.00	274,288.00	.00	.00
0151932 534000 CONT SERV						
0151932 540000 TRAVEL	102,950.00	119,100.00	121,900.00	121,900.00	.00	.00
0151932 541000 COMMUNICAT	2,250.00	3,800.00	3,500.00	3,500.00	.00	.00
0151932 541005 CELL/RADIO	48,600.00	48,000.00	56,400.00	56,400.00	.00	.00
0151932 542000 FRGT/POSTG	31,200.00	29,760.00	22,800.00	22,800.00	.00	.00
0151932 544000 RENTS/LEAS	26,400.00	20,950.00	21,350.00	21,350.00	.00	.00
0151932 546000 R&M	4,200.00	6,000.00	6,000.00	6,000.00	.00	.00
0151932 546001 R&M/PHONES	.00	.00	.00	.00	.00	.00
0151932 549900 OTHR/FRAUD	.00	.00	.00	.00	.00	.00
0151932 551000 OFFICE SPL	500.00	500.00	500.00	500.00	.00	.00
0151932 552000 OPERATING	17,500.00	20,000.00	20,000.00	20,000.00	.00	.00
0151932 552001 OPR/HWRE	.00	.00	.00	.00	.00	.00
0151932 552002 OPR/PRINTR	.00	.00	.00	.00	.00	.00
0151932 552080 OPR/LBR	.00	.00	.00	.00	.00	.00
0151932 554000 BKS/SBSCR	2,600.00	2,100.00	12,900.00	12,900.00	.00	.00
0151932 555000 TRAINING	1,200.00	1,500.00	3,000.00	3,000.00	.00	.00
60 TOTAL OPERATING EXPENSES CAPITAL OUTLAY	237,400.00	251,710.00	268,350.00	268,350.00	.00	.00
0151932 564000 EQUIP/PRNT						
0151932 564001 EQUIP/COMP	.00	.00	.00	.00	.00	.00
0151932 564002 EQUIP/WAN	63,000.00	37,750.00	37,000.00	37,000.00	.00	.00
0151932 564080 COMPEQ LBR	.00	.00	15,000.00	15,000.00	.00	.00
TOTAL CAPITAL OUTLAY	63,000.00	37,750.00	52,000.00	52,000.00	.00	.00
TOTAL INFORMATION TECHNOLOGY	614,945.00	527,513.00	594,638.00	594,638.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
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0151321 HUMAN RESOURCES

10 PERSONAL SERVICES

0151321 512000	REG SAL	71,798.00	80,042.00	82,163.00	82,163.00	.00
0151321 513000	OTHER SAL	.00	.00	.00	.00	.00
0151321 514000	OVERTIME	.00	.00	.00	.00	.00
0151321 515000	PAY	765.00	765.00	765.00	765.00	.00
0151321 521000	FICA	1,052.00	2,130.00	2,205.00	2,205.00	.00
0151321 522000	RETIREMENT	7,194.00	8,169.00	8,345.00	8,345.00	.00
0151321 523000	LIF/HEALTH	9,773.00	9,173.00	9,173.00	9,173.00	.00
30	TOTAL PERSONAL SERVICES OPERATING EXPENSES	90,582.00	100,279.00	102,651.00	102,651.00	.00

0151321 531000	PROF SERV	1,676.00	1,676.00	1,676.00	1,676.00	.00
0151321 534000	CONTRACTS	.00	.00	.00	.00	.00
0151321 535000	INVESTIG	918.00	918.00	1,068.00	1,068.00	.00
0151321 540000	TRAVEL	900.00	900.00	900.00	900.00	.00
0151321 544000	RENTS/LEAS	.00	.00	.00	.00	.00
0151321 545000	RISK MGMT	312,812.00	315,877.00	320,171.00	320,171.00	.00
0151321 546000	REM	1,500.00	1,500.00	1,500.00	1,500.00	.00
0151321 548000	PROMOTIONS	.00	.00	.00	.00	.00
0151321 548001	PROM ACTIV	1,250.00	1,250.00	1,250.00	1,250.00	.00
0151321 549000	OTHER CHGS	755.00	755.00	35.00	35.00	.00
0151321 551000	OFFICE SPL	535.00	650.00	735.00	735.00	.00
0151321 551001	OFFSUP WEL	50.00	50.00	50.00	50.00	.00
0151321 552000	OPERATING	1,750.00	2,270.00	2,687.00	2,687.00	.00
0151321 552001	OPSUP WELL	100.00	400.00	400.00	400.00	.00
0151321 554000	BKS/MBRSH	1,739.00	1,739.00	1,739.00	1,739.00	.00
0151321 554001	SUBSCR/WEL	780.00	840.00	888.00	888.00	.00
0151321 555000	TRAINING	5,180.00	5,180.00	5,280.00	5,280.00	.00
0151321 555001	TRNG-WELL	100.00	100.00	100.00	100.00	.00
TOTAL OPERATING EXPENSES		330,045.00	334,105.00	338,479.00	338,479.00	.00
TOTAL HUMAN RESOURCES		420,627.00	434,384.00	441,130.00	441,130.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0152543 EMERGENCY MANAGEMENT						
30 OPERATING EXPENSES						
0152543 531000 PROF SERV	.00	.00	.00	.00	.00	.00
0152543 534000 CONTRACTS	.00	.00	.00	.00	.00	.00
0152543 540000 TRAVEL	1,500.00	1,500.00	4,000.00	4,000.00	.00	.00
0152543 541000 COMMUNICAT	2,500.00	2,000.00	2,500.00	2,500.00	.00	.00
0152543 542000 PRGT/POSTG	.00	.00	.00	.00	.00	.00
0152543 546000 R&M	6,225.00	6,225.00	9,000.00	9,000.00	.00	.00
0152543 547000 PRINTING	.00	.00	500.00	500.00	.00	.00
0152543 548000 PROMOTIONS	.00	.00	500.00	500.00	.00	.00
0152543 551000 OFFICE SPL	100.00	100.00	100.00	100.00	.00	.00
0152543 552000 OPERATING	200.00	200.00	4,700.00	4,700.00	.00	.00
0152543 554000 BKS/SBSCR	.00	.00	250.00	250.00	.00	.00
0152543 555000 TRAINING	2,000.00	2,000.00	3,000.00	3,000.00	.00	.00
60 TOTAL OPERATING EXPENSES	12,525.00	12,025.00	24,550.00	24,550.00	.00	.00
CAPITAL OUTLAY						
0152543 562000 BUILDING	.00	.00	.00	.00	.00	.00
0152543 564000 EQUIPMENT	.00	.00	25,000.00	25,000.00	.00	.00
0152543 565034 EM414 CIP CONT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	25,000.00	25,000.00	.00	.00
TOTAL EMERGENCY MANAGEMENT	12,525.00	12,025.00	49,550.00	49,550.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0151215 CITY CLERK						
10 PERSONAL SERVICES						
0151215 512000 REG SAL	147,251.00	154,941.00	164,405.00	164,405.00	.00	.00
0151215 514000 OVERTIME	1,513.00	1,513.00	1,513.00	1,513.00	.00	.00
0151215 521000 FICA	2,157.00	2,269.00	2,406.00	2,406.00	.00	.00
0151215 522000 RETIREMENT	18,596.00	19,557.00	20,740.00	20,740.00	.00	.00
0151215 523000 LIF/HEALTH	35,106.00	35,062.00	35,121.00	35,121.00	.00	.00
0151215 525000 UNEMPLOYMT	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES	224,623.00	213,342.00	224,185.00	224,185.00	.00	.00
0151215 534000 CONTRACTS	500.00	500.00	500.00	500.00	.00	.00
0151215 540000 TRAVEL	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
0151215 546000 R&M	.00	.00	.00	.00	.00	.00
0151215 547000 PRINTING	16,000.00	16,000.00	.00	.00	.00	.00
0151215 548000 PROMOTIONS	.00	.00	.00	.00	.00	.00
0151215 551000 OFFICE SPL	1,250.00	1,250.00	1,100.00	1,100.00	.00	.00
0151215 552000 OPERATING	255.00	255.00	255.00	255.00	.00	.00
0151215 554000 BKS/SBSCR	1,400.00	1,400.00	1,400.00	1,400.00	.00	.00
0151215 555000 TRAINING	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
60 TOTAL OPERATING EXPENSES	22,905.00	22,905.00	6,755.00	6,755.00	.00	.00
CAPITAL OUTLAY						
0151215 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL CITY CLERK	227,528.00	236,247.00	230,940.00	230,940.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0151322 ADMINISTRATIVE SERVICES						
30 OPERATING EXPENSES						
0151322 534000 CONTRACTS	2,000.00	3,000.00	3,000.00	3,000.00	.00	.00
0151322 541001 COMMUNICAT	.00	.00	.00	.00	.00	.00
0151322 542000 FRGT/POSTG	9,000.00	9,000.00	15,000.00	15,000.00	.00	.00
0151322 543000 UTILITIES	22,500.00	22,500.00	21,000.00	21,000.00	.00	.00
0151322 544000 RENTS/LEAS	1,600.00	1,600.00	.00	.00	.00	.00
0151322 546000 R&M	1,000.00	1,000.00	1,000.00	.00	.00	.00
0151322 547000 PRINTING	1,100.00	1,100.00	31,100.00	31,100.00	.00	.00
0151322 549000 OTHER CHGS	46,800.00	38,000.00	48,000.00	48,000.00	.00	.00
0151322 551000 OFFICE SPL	3,000.00	4,000.00	4,000.00	4,000.00	.00	.00
0151322 552000 OPERATING	5,700.00	5,700.00	6,200.00	6,200.00	.00	.00
0151322 554000 BKS/SBSCR	2,200.00	2,200.00	2,950.00	2,950.00	.00	.00
0151322 555000 TRAINING	.00	.00	.00	.00	.00	.00
60 TOTAL OPERATING EXPENSES	424,945.00	88,100.00	132,250.00	132,250.00	.00	.00
CAPITAL OUTLAY						
0151322 563000 INFRASTRUC	.00	.00	.00	.00	.00	.00
0151322 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL ADMINISTRATIVE SERVICE	94,900.00	88,100.00	132,250.00	132,250.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0151320 FINANCE						
10 PERSONAL SERVICES						
0151320 512000 REG SAL	176,584.00	180,038.00	185,394.00	185,394.00	.00	.00
0151320 514000 OVERTIME	.00	.00	.00	.00	.00	.00
0151320 521000 FICA	2,470.00	2,611.00	2,688.00	2,688.00	.00	.00
0151320 522000 RETIREMENT	21,289.00	22,505.00	23,174.00	23,174.00	.00	.00
0151320 523000 LIF/HEALTH	32,967.00	34,940.00	34,953.00	34,953.00	.00	.00
0151320 525000 UNEMPLOYMT	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES OPERATING EXPENSES	233,310.00	240,094.00	246,209.00	246,209.00	.00	.00
0151320 531000 PROF SERV	.00	.00	3,000.00	3,000.00	.00	.00
0151320 532000 AUDIT	25,000.00	26,000.00	28,000.00	28,000.00	.00	.00
0151320 532001 ACCTG SERV	.00	.00	.00	.00	.00	.00
0151320 534000 CONTRACTS	.00	.00	.00	.00	.00	.00
0151320 540000 TRAVEL	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
0151320 541000 COMMUNICAT	.00	.00	.00	.00	.00	.00
0151320 542000 PRGT/POSTG	.00	.00	.00	.00	.00	.00
0151320 544000 RENTS/LEAS	.00	.00	.00	.00	.00	.00
0151320 546000 R&M	.00	.00	.00	.00	.00	.00
0151320 547000 PRINTING	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0151320 549000 OTHER CHGS	13,236.00	20,160.00	20,160.00	20,160.00	.00	.00
0151320 551000 OFFICE SPL	1,020.00	900.00	900.00	900.00	.00	.00
0151320 552000 OPERATING	1,020.00	900.00	900.00	900.00	.00	.00
0151320 554000 BKS/SBSCR	1,080.00	1,080.00	1,080.00	1,080.00	.00	.00
0151320 555000 TRAINING	3,000.00	3,500.00	3,500.00	3,500.00	.00	.00
60 TOTAL OPERATING EXPENSES CAPITAL OUTLAY	48,356.00	56,540.00	61,540.00	61,540.00	.00	.00
0151320 563000 INFRAS	.00	.00	.00	.00	.00	.00
0151320 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL FINANCE	281,666.00	296,634.00	307,749.00	307,749.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0151531 COMMUNITY DEVELOPMENT						
10 PERSONAL SERVICES						
0151531 512000 REG SAL	298,053.00	263,209.00	418,002.00	418,002.00	.00	.00
0151531 514000 OVERTIME	945.00	945.00	945.00	945.00	.00	.00
0151531 521000 FICA	4,335.00	3,830.00	6,075.00	6,075.00	.00	.00
0151531 522000 RETIREMENT	37,375.00	33,019.00	52,368.00	52,368.00	.00	.00
0151531 523000 LIF/HEALTH	75,208.00	58,165.00	120,608.00	120,608.00	.00	.00
0151531 525000 UNEMPLOYMT	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	840,235.00	359,168.00	597,998.00	597,998.00	.00	.00
30 OPERATING EXPENSES						
0151531 531000 PROF SERV	218,836.00	176,585.00	436,585.00	556,585.00	.00	.00
0151531 534000 CONTRACTS	17,000.00	34,000.00	34,000.00	34,000.00	.00	.00
0151531 540000 TRAVEL	2,242.00	4,834.00	5,000.00	5,000.00	.00	.00
0151531 546000 R&M	.00	150.00	150.00	150.00	.00	.00
0151531 547000 PRINTING	750.00	500.00	2,000.00	2,000.00	.00	.00
0151531 549000 OTHER CHGS	.00	.00	.00	.00	.00	.00
0151531 551000 OFFICE SPL	1,250.00	1,600.00	5,000.00	5,000.00	.00	.00
0151531 552000 OPERATING	1,000.00	1,000.00	21,339.00	21,339.00	.00	.00
0151531 554000 BKS/SBSCR	2,257.00	1,482.00	2,510.00	2,510.00	.00	.00
0151531 555000 TRAINING	3,045.00	1,835.00	6,700.00	6,700.00	.00	.00
TOTAL OPERATING EXPENSES	246,380.00	221,986.00	513,284.00	633,284.00	.00	.00
60 CAPITAL OUTLAY						
0151531 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL COMMUNITY DEVELOPMENT	662,296.00	581,154.00	1,111,282.00	1,231,282.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0152441 INSPECTIONS						
10 PERSONAL SERVICES						
0152441 512000 REG SAL	306,490.00	317,974.00	418,914.00	418,914.00	.00	.00
0152441 514000 OVERTIME	1,188.00	1,188.00	1,188.00	1,188.00	.00	.00
0152441 521000 FICA	4,461.00	4,628.00	6,091.00	6,091.00	.00	.00
0152441 522000 RETIREMENT	38,460.00	39,895.00	52,513.00	52,513.00	.00	.00
0152441 523000 LIF/HEALTH	71,310.00	59,381.00	89,256.00	89,256.00	.00	.00
0152441 525000 UNEMPLOYMT	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES	521,909.00	423,066.00	567,962.00	567,962.00	.00	.00
OPERATING EXPENSES						
0152441 531000 PROF SERV	.00	.00	850.00	850.00	.00	.00
0152441 534000 CONTRACTS	.00	.00	.00	.00	.00	.00
0152441 540000 TRAVEL	4,680.00	4,850.00	4,880.00	4,880.00	.00	.00
0152441 546000 R&M	125.00	125.00	125.00	125.00	.00	.00
0152441 547000 PRINTING	1,200.00	1,200.00	1,900.00	1,900.00	.00	.00
0152441 549000 OTHER CHGS	.00	300.00	.00	.00	.00	.00
0152441 551000 OFFICE SPL	.00	.00	.00	.00	.00	.00
0152441 552000 OPERATING	1,555.00	1,155.00	1,758.00	1,758.00	.00	.00
0152441 554000 BKS/SBSCR	2,815.00	2,025.00	3,750.00	3,750.00	.00	.00
0152441 555000 TRAINING	3,485.00	2,835.00	4,485.00	4,485.00	.00	.00
60 TOTAL OPERATING EXPENSES	13,860.00	12,490.00	17,748.00	17,748.00	.00	.00
CAPITAL OUTLAY						
0152441 564000 EQUIPMENT	30,000.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	30,000.00	.00	.00	.00	.00	.00
TOTAL INSPECTIONS	465,769.00	435,556.00	585,710.00	585,710.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0152442 CODE INSPECTIONS						
10 PERSONAL SERVICES						
0152442 512000 REG SAL	223,268.00	219,433.00	432,553.00	432,553.00	.00	.00
0152442 514000 OVERTIME	3,561.00	3,561.00	5,767.00	5,767.00	.00	.00
0152442 521000 FICA	3,289.00	3,233.00	7,072.00	7,072.00	.00	.00
0152442 522000 RETIREMENT	28,354.00	27,874.00	53,346.00	53,346.00	.00	.00
0152442 523000 LIF/HEALTH	92,357.00	71,767.00	175,415.00	175,415.00	.00	.00
30 TOTAL PERSONAL SERVICES	380,829.00	325,868.00	674,153.00	674,153.00	.00	.00
OPERATING EXPENSES						
0152442 531000 PROF SERV	.00	.00	8,000.00	8,000.00	.00	.00
0152442 534000 CONTRACTS	24,000.00	7,800.00	7,800.00	7,800.00	.00	.00
0152442 540000 TRAVEL	6,024.00	17,293.00	13,200.00	13,200.00	.00	.00
0152442 546000 R&M	600.00	600.00	.00	.00	.00	.00
0152442 547000 PRINTING	950.00	850.00	1,300.00	1,300.00	.00	.00
0152442 549000 OTHER CHGS	.00	.00	.00	.00	.00	.00
0152442 551000 OFFICE SPL	.00	.00	.00	.00	.00	.00
0152442 552000 OPERATING	1,500.00	1,500.00	1,660.00	1,660.00	.00	.00
0152442 554000 BKS/SBSCR	140.00	140.00	700.00	700.00	.00	.00
0152442 555000 TRAINING	2,630.00	8,325.00	9,680.00	9,680.00	.00	.00
60 TOTAL OPERATING EXPENSES	35,844.00	36,508.00	42,340.00	42,340.00	.00	.00
CAPITAL OUTLAY						
0152442 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL CODE INSPECTIONS	386,673.00	362,376.00	716,493.00	716,493.00	.00	.00



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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0153951 PHYSICAL ENVIRONMENT						
10 PERSONAL SERVICES						
0153951 512000 REG SAL	.00	.00	.00	.00	.00	.00
0153951 514000 OVERTIME	.00	.00	.00	.00	.00	.00
0153951 521000 FICA	.00	.00	.00	.00	.00	.00
0153951 521000 OIL	.00	.00	.00	.00	.00	.00
0153951 522000 RETIREMENT	.00	.00	.00	.00	.00	.00
0153951 522000 OIL	.00	.00	.00	.00	.00	.00
0153951 522001 OIL	.00	.00	.00	.00	.00	.00
0153951 523000 LIF/HEALTH	.00	.00	.00	.00	.00	.00
0153951 523000 OIL	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
0153951 OPERATING EXPENSES						
0153951 531000 PROF SERV	4,280.00	5,000.00	5,000.00	5,000.00	.00	.00
0153951 534000 CONTRACTS	.00	.00	.00	.00	.00	.00
0153951 534000 OIL	.00	.00	.00	.00	.00	.00
0153951 540000 TRAVEL	.00	.00	.00	.00	.00	.00
0153951 540000 OIL	.00	.00	.00	.00	.00	.00
0153951 543000 UTILITIES	.00	.00	.00	.00	.00	.00
0153951 543301 HER UTIL	18,000.00	18,000.00	15,000.00	15,000.00	.00	.00
0153951 544000 RENTS/LEAS	500.00	500.00	500.00	500.00	.00	.00
0153951 546000 R&M	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
0153951 546000 OIL	.00	.00	.00	.00	.00	.00
0153951 548000 PROMOTIONS	.00	.00	.00	.00	.00	.00
0153951 552000 OPERATING	400.00	600.00	600.00	600.00	.00	.00
0153951 553000 RD SUPPLY	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
0153951 554000 BKS/SBSCR	50.00	250.00	250.00	250.00	.00	.00
0153951 555000 TRAINING	.00	.00	.00	.00	.00	.00
80 TOTAL OPERATING EXPENSES	30,230.00	31,350.00	28,350.00	28,350.00	.00	.00
0153951 GRANTS & AIDS						
0153951 582000 CONTRIBUTE	.00	.00	.00	.00	.00	.00
90 TOTAL GRANTS & AIDS	.00	.00	.00	.00	.00	.00
0153951 OTHER USES						
0153951 599000 OIL	.00	.00	.00	.00	.00	.00
0153951 599000 OIL	.00	.00	.00	.00	.00	.00
0153951 599000 OIL	.00	.00	.00	.00	.00	.00



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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
TOTAL OTHER USES	.00	.00	.00	.00	.00	.00
TOTAL PHYSICAL ENVIRONMENT	30,230.00	31,350.00	28,350.00	28,350.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0154160 PUBLIC WORKS						
10 PERSONAL SERVICES						
0154160 512000 REG SAL	548,012.00	619,188.00	981,074.00	981,074.00	.00	.00
0154160 514000 OVERTIME	3,650.00	4,249.00	4,249.00	4,249.00	.00	.00
0154160 521000 FICA	7,999.00	9,040.00	14,287.00	14,287.00	.00	.00
0154160 522000 RETIREMENT	65,456.00	74,012.00	119,087.00	119,087.00	.00	.00
0154160 523000 LIF/HEALTH	176,633.00	189,811.00	397,436.00	397,436.00	.00	.00
0154160 525000 UNEMPLOYMT	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES	801,750.00	896,300.00	1,516,133.00	1,516,133.00	.00	.00
OPERATING EXPENSES						
0154160 531000 PROF SERV	.00	.00	.00	.00	.00	.00
0154160 534000 CONTRACTS	27,500.00	27,500.00	.00	.00	.00	.00
0154160 534002 CONT/TRSIG	45,123.00	82,500.00	83,384.00	83,384.00	.00	.00
0154160 534003 CONT/MEDAN	.00	.00	180,000.00	180,000.00	.00	.00
0154160 534004 CONT/SDWLK	164,000.00	126,152.00	230,000.00	230,000.00	.00	.00
0154160 534005 CONT/RDWYS	38,000.00	64,000.00	50,000.00	50,000.00	.00	.00
0154160 534100 CONT/STRWW	60,500.00	60,000.00	365,500.00	365,500.00	.00	.00
0154160 534402 CONT/RDSTR	34,186.00	33,075.00	86,000.00	86,000.00	.00	.00
0154160 534404 CONT/STSWP	.00	.00	.00	.00	.00	.00
0154160 534407 CONT/FDOT	.00	.00	.00	.00	.00	.00
0154160 540000 TRAVEL	550.00	300.00	9,000.00	9,000.00	.00	.00
0154160 541000 COMMUNICAT	.00	.00	.00	.00	.00	.00
0154160 542000 FRGT/POSTG	.00	.00	.00	.00	.00	.00
0154160 543000 UTILITY	.00	.00	.00	.00	.00	.00
0154160 543400 UTL/STLGTS	235,000.00	200,000.00	210,000.00	210,000.00	.00	.00
0154160 543401 UTL/TRFSIG	5,000.00	5,000.00	7,000.00	7,000.00	.00	.00
0154160 543402 UTL/WTRSH	6,250.00	6,250.00	6,250.00	6,250.00	.00	.00
0154160 543403 UTL/ELECSH	8,750.00	8,750.00	8,750.00	8,750.00	.00	.00
0154160 543405 UTL/PUMPS	27,000.00	24,623.00	24,500.00	24,500.00	.00	.00
0154160 543406 UTL/GAS	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
0154160 544000 RENTS/LEAS	21,820.00	21,820.00	125,881.00	125,881.00	.00	.00
0154160 546000 R&M	67,305.00	67,915.00	86,415.00	86,415.00	.00	.00
0154160 551000 OFFICE SPL	66,700.00	69,220.00	95,000.00	95,000.00	.00	.00
0154160 552000 OPERATING	37,500.00	68,500.00	75,000.00	75,000.00	.00	.00
0154160 553000 RD SUPPLY	.00	.00	.00	.00	.00	.00
0154160 554000 BKS/SBSCR	.00	.00	.00	.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0154160 555000 TRAINING	2,100.00	500.00	7,600.00	7,600.00	.00	.00
60 TOTAL OPERATING EXPENSES	849,504.00	868,355.00	1,652,500.00	1,652,500.00	.00	.00
CAPITAL OUTLAY						
0154160 561000 LAND	.00	.00	.00	.00	.00	.00
0154160 562000 BLDGS	.00	.00	818,000.00	818,000.00	.00	.00
0154160 563000 INFRASTRUC	.00	.00	.00	.00	.00	.00
0154160 564000 EQUIPMENT	67,730.00	163,000.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	67,730.00	163,000.00	818,000.00	818,000.00	.00	.00
TOTAL PUBLIC WORKS	1,718,984.00	1,927,655.00	3,986,633.00	3,986,633.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0151324 FACILITIES MAINTENANCE						
10 PERSONAL SERVICES						
0151324 512000 REG SAL	102,762.00	126,608.00	129,338.00	129,338.00	.00	.00
0151324 514000 OVERTIME	5,576.00	2,154.00	2,154.00	2,154.00	.00	.00
0151324 521000 FICA	1,381.00	1,867.00	1,907.00	1,907.00	.00	.00
0151324 522000 RETIREMENT	8,935.00	14,462.00	14,737.00	14,737.00	.00	.00
0151324 523000 LIP/HEALTH	48,735.00	59,259.00	59,280.00	59,280.00	.00	.00
30 TOTAL PERSONAL SERVICES OPERATING EXPENSES	167,389.00	204,350.00	207,416.00	207,416.00	.00	.00
0151324 531000 PROF SERV						
0151324 534000 CONTRACTS	2,500.00	3,000.00	.00	.00	.00	.00
0151324 540000 TRAVEL	100.00	100.00	100.00	100.00	.00	.00
0151324 541000 COMMUNICAT	.00	.00	.00	.00	.00	.00
0151324 542000 FRGT/POSTG	.00	.00	.00	.00	.00	.00
0151324 543000 UTILITIES	33,000.00	33,000.00	33,000.00	33,000.00	.00	.00
0151324 543100 UTIL-HRBR	.00	.00	.00	.00	.00	.00
0151324 544000 RENTS/LEAS	500.00	500.00	1,000.00	1,000.00	.00	.00
0151324 546000 REM	81,102.00	100,000.00	95,000.00	95,000.00	.00	.00
0151324 547000 PRINTING	.00	.00	.00	.00	.00	.00
0151324 551000 OFFICE SPL	100.00	50.00	50.00	50.00	.00	.00
0151324 552000 OPERATING	10,220.00	10,220.00	35,000.00	35,000.00	.00	.00
0151324 554000 BKS/SBSCR	.00	.00	.00	.00	.00	.00
0151324 555000 TRAINING	1,900.00	500.00	500.00	500.00	.00	.00
60 TOTAL OPERATING EXPENSES CAPITAL OUTLAY	129,422.00	147,370.00	164,650.00	164,650.00	.00	.00
0151324 562000 BUILDING						
0151324 563000 INFRASTRUC	40,000.00	.00	.00	.00	.00	.00
0151324 564000 EQUIPMENT	12,500.00	.00	.00	.00	.00	.00
0151324 565000 CONSTRUCT	.00	16,200.00	22,500.00	22,500.00	.00	.00
TOTAL CAPITAL OUTLAY	52,500.00	16,200.00	22,500.00	22,500.00	.00	.00
TOTAL FACILITIES MAINTENANCE	349,311.00	367,920.00	394,566.00	394,566.00	.00	.00



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0153950 CEMETERY						
10 PERSONAL SERVICES						
0153950 512000 REG SAL	.00	.00	.00	.00	.00	.00
0153950 514000 OVERTIME	.00	.00	.00	.00	.00	.00
0153950 521000 FICA	.00	.00	.00	.00	.00	.00
0153950 522000 RETIREMENT	.00	.00	.00	.00	.00	.00
0153950 523000 LIF/HEALTH	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES OPERATING EXPENSES	.00	.00	.00	.00	.00	.00
0153950 531000 PROF SERV	.00	.00	.00	.00	.00	.00
0153950 534000 CONTRACTS	.00	.00	.00	.00	.00	.00
0153950 541000 COMMUNICAT	.00	.00	.00	.00	.00	.00
0153950 542000 PRGT/POSTG	.00	.00	.00	.00	.00	.00
0153950 543000 UTILITIES	2,500.00	2,500.00	2,000.00	2,000.00	.00	.00
0153950 544000 RENTS/LEAS	150.00	150.00	150.00	150.00	.00	.00
0153950 546000 REPAIRS	6,105.00	6,105.00	6,105.00	6,105.00	.00	.00
0153950 549000 OTHER CHGS	.00	.00	.00	.00	.00	.00
0153950 552000 OPERATING	2,805.00	2,805.00	2,805.00	2,805.00	.00	.00
0153950 553000 RD SUPPLY	.00	.00	.00	.00	.00	.00
60 TOTAL OPERATING EXPENSES CAPITAL OUTLAY	11,560.00	11,560.00	11,060.00	11,060.00	.00	.00
0153950 563000 INFRASTRUC	.00	.00	.00	.00	.00	.00
0153950 563001 INFRASTRUC	.00	9,500.00	9,500.00	9,500.00	.00	.00
0153950 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	9,500.00	9,500.00	9,500.00	.00	.00
TOTAL CEMETERY	11,560.00	21,060.00	20,560.00	20,560.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0157283 PARKS						
10 PERSONAL SERVICES						
0157283 512000 REG SAL	204,874.00	236,198.00	240,891.00	240,891.00	.00	.00
0157283 514000 OVERTIME	2,907.00	2,379.00	2,379.00	2,379.00	.00	.00
0157283 521000 FICA	3,940.00	4,348.00	4,412.00	4,412.00	.00	.00
0157283 522000 RETIREMENT	17,008.00	22,315.00	22,766.00	22,766.00	.00	.00
0157283 523000 LIF/HEALTH	100,116.00	82,622.00	82,671.00	82,671.00	.00	.00
0157283 525000 UNEMPLOYMT	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES	328,845.00	347,862.00	353,119.00	353,119.00	.00	.00
OPERATING EXPENSES						
0157283 531000 PROF SERV	.00	.00	.00	.00	.00	.00
0157283 534000 CONT SERV	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
0157283 540000 TRAVEL	600.00	600.00	600.00	600.00	.00	.00
0157283 543000 UTL/RECLGT	.00	.00	.00	.00	.00	.00
0157283 543100 UTL/LLEAG	2,000.00	2,000.00	1,000.00	1,000.00	.00	.00
0157283 544000 RENTS/LEAS	16,529.00	16,529.00	16,529.00	16,529.00	.00	.00
0157283 546000 R&M	60,000.00	60,000.00	60,000.00	60,000.00	.00	.00
0157283 547000 PRINTING	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
0157283 549000 OTHER CHGS	.00	.00	.00	.00	.00	.00
0157283 551000 OFFICE SPL	500.00	500.00	500.00	500.00	.00	.00
0157283 552000 OPERATING	59,241.00	59,241.00	59,241.00	59,241.00	.00	.00
0157283 553000 RD SUPPLY	.00	.00	.00	.00	.00	.00
0157283 554000 BKS/MBERSHP	200.00	200.00	200.00	200.00	.00	.00
0157283 555000 TRAINING	2,050.00	2,050.00	2,050.00	2,050.00	.00	.00
60 TOTAL OPERATING EXPENSES	156,120.00	156,120.00	155,120.00	155,120.00	.00	.00
CAPITAL OUTLAY						
0157283 561000 LAND	.00	.00	.00	.00	.00	.00
0157283 563000 INFRASTRUC	.00	.00	.00	.00	.00	.00
0157283 564000 EQUIPMENT	13,795.00	13,000.00	14,860.00	14,860.00	.00	.00
TOTAL CAPITAL OUTLAY	13,795.00	13,000.00	14,860.00	14,860.00	.00	.00
TOTAL PARKS	498,760.00	516,982.00	523,099.00	523,099.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0154183 MEDIAN MAINTENANCE						
30 OPERATING EXPENSES						
0154183 534000 CONTRACTS	218,557.00	137,437.00	137,437.00	137,437.00	.00	.00
0154183 546000 R&M	.00	45,000.00	45,000.00	45,000.00	.00	.00
TOTAL OPERATING EXPENSES	218,557.00	182,437.00	182,437.00	182,437.00	.00	.00
60 CAPITAL OUTLAY						
0154183 563000 INFRASTRUC	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL MEDIAN MAINTENANCE	218,557.00	182,437.00	182,437.00	182,437.00	.00	.00



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0151764 CAP LEASE/BACKHOE-JETTER-TORO						
70 DEBT SERVICE						
0151764 571000 CAP LEASE	68,751.00	67,143.00	69,788.00	69,788.00	.00	.00
0151764 572000 EQUIP PURC	8,813.00	10,424.00	7,779.00	7,779.00	.00	.00
TOTAL DEBT SERVICE	560,514.00	77,567.00	77,567.00	77,567.00	.00	.00
TOTAL CAP LEASE/BACKHOE-JETT	77,564.00	77,567.00	77,567.00	77,567.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0157180 LIBRARY						
10 PERSONAL SERVICES						
0157180 512000 REG SAL	280,511.00	297,683.00	335,687.00	335,687.00	.00	.00
0157180 514000 OVERTIME					.00	.00
0157180 521000 FICA	7,301.00	7,765.00	8,844.00	8,844.00	.00	.00
0157180 522000 RETIREMENT	22,585.00	26,013.00	29,424.00	29,424.00	.00	.00
0157180 523000 LIP/HEALTH	56,995.00	57,873.00	78,595.00	78,595.00	.00	.00
0157180 525000 UNEMPLOYMT	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES	377,392.00	389,334.00	452,550.00	452,550.00	.00	.00
60 TOTAL OPERATING EXPENSES						
0157180 534000 CONT SERV	.00	.00	17,700.00	17,700.00	.00	.00
0157180 540000 TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
0157180 541000 COMMUNICAT	.00	.00	600.00	600.00	.00	.00
0157180 542000 FRGT/POSTG	100.00	100.00	100.00	100.00	.00	.00
0157180 543000 UTILITIES	25,000.00	25,020.00	25,000.00	25,000.00	.00	.00
0157180 544000 RENTIS/LEAS	.00	.00	.00	.00	.00	.00
0157180 546000 R&M	400.00	700.00	7,600.00	7,600.00	.00	.00
0157180 546001 R&M/FAC	.00	.00	.00	.00	.00	.00
0157180 547000 PRINTING	500.00	500.00	600.00	600.00	.00	.00
0157180 548000 PROMOTIONS	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
0157180 549000 OTH CHGS	200.00	200.00	200.00	200.00	.00	.00
0157180 551000 OFFICE SPL	.00	.00	.00	.00	.00	.00
0157180 552000 OPERATING	7,220.00	5,020.00	5,000.00	5,000.00	.00	.00
0157180 552001 OPR/FAC	.00	.00	.00	.00	.00	.00
0157180 554000 BKS/SBSCR	3,500.00	3,600.00	1,574.00	1,574.00	.00	.00
0157180 555000 TRAINING	50.00	50.00	.00	.00	.00	.00
60 TOTAL OPERATING EXPENSES	40,470.00	38,690.00	61,874.00	61,874.00	.00	.00
60 CAPITAL OUTLAY						
0157180 562000 BUILDING	.00	.00	.00	.00	.00	.00
0157180 564000 EQUIPMENT	4,686.00	135,000.00	.00	.00	.00	.00
0157180 564002 EQUIP/MEDI	.00	.00	1,525.00	1,525.00	.00	.00
0157180 566000 LBRY BKS	48,000.00	49,500.00	34,500.00	34,500.00	.00	.00
TOTAL CAPITAL OUTLAY	52,686.00	184,500.00	36,025.00	36,025.00	.00	.00
TOTAL LIBRARY	460,548.00	612,524.00	550,449.00	550,449.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0157233 LEONARD DESTIN PARK						
10 PERSONAL SERVICES						
0157233 512000 SALARIES	27,685.00	13,843.00	27,685.00	27,685.00	.00	.00
0157233 514000 OVERTIME	.00	.00	.00	.00	.00	.00
0157233 521000 FICA	401.00	200.00	401.00	401.00	.00	.00
0157233 522000 RET CON	3,461.00	1,730.00	3,461.00	3,461.00	.00	.00
0157233 523000 LIF/HEALTH	20,146.00	10,073.00	20,146.00	20,146.00	.00	.00
0157233 525000 UNEMPLOYMT	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES	104,379.00	25,846.00	51,693.00	51,693.00	.00	.00
0157233 531000 PROF SERV	.00	.00	.00	.00	.00	.00
0157233 534000 CONTRACTS	7,350.00	3,750.00	7,350.00	7,350.00	.00	.00
0157233 540000 TRAVEL	.00	.00	.00	.00	.00	.00
0157233 543000 UTILITIES	8,335.00	4,200.00	8,335.00	8,335.00	.00	.00
0157233 544000 RENTS/LEAS	.00	.00	.00	.00	.00	.00
0157233 546000 R&M	4,958.00	2,480.00	4,958.00	4,958.00	.00	.00
0157233 547000 PRINTING	.00	.00	.00	.00	.00	.00
0157233 549000 OTHER CHGS	.00	.00	.00	.00	.00	.00
0157233 551000 OFFICE SPL	.00	.00	.00	.00	.00	.00
0157233 552000 OPERATING	10,900.00	5,450.00	10,900.00	10,900.00	.00	.00
0157233 553000 ROAD MAT.	.00	.00	.00	.00	.00	.00
0157233 554000 BKS/SBSCR	.00	.00	.00	.00	.00	.00
0157233 555000 TRAINING	.00	.00	.00	.00	.00	.00
60 TOTAL OPERATING EXPENSES	31,543.00	15,880.00	31,543.00	31,543.00	.00	.00
CAPITAL OUTLAY						
0157233 561000 LAND	.00	.00	.00	.00	.00	.00
0157233 562000 BUILDING	.00	.00	.00	.00	.00	.00
0157233 563000 INFRASRUC	.00	.00	.00	.00	.00	.00
0157233 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL LEONARD DESTIN PARK	83,236.00	41,726.00	83,236.00	83,236.00	.00	.00

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0157284 SPORTS COMPLEX						
10 PERSONAL SERVICES						
0157284 512000 REG SAL	297,126.00	275,529.00	307,013.00	307,013.00	.00	.00
0157284 514000 OVERTIME	14,604.00	9,287.00	9,287.00	9,287.00	.00	.00
0157284 521000 FICA	7,465.00	7,047.00	7,497.00	7,497.00	.00	.00
0157284 522000 RETIREMENT	26,432.00	26,624.00	30,471.00	30,471.00	.00	.00
0157284 523000 LIF/HEALTH	113,468.00	86,325.00	106,966.00	106,966.00	.00	.00
0157284 525000 UNEMPLOYMT	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES	472,890.00	404,812.00	461,234.00	461,234.00	.00	.00
OPERATING EXPENSES						
0157284 531000 PROF SERV	.00	.00	.00	.00	.00	.00
0157284 534000 CONTRACTS	.00	.00	.00	.00	.00	.00
0157284 534002 SPORTS OFF	.00	.00	.00	.00	.00	.00
0157284 535000 INVESTIG	37,390.00	37,390.00	37,390.00	37,390.00	.00	.00
0157284 540000 TRAVEL	4,400.00	4,400.00	4,400.00	4,400.00	.00	.00
0157284 541000 COMMUNICAT	2,050.00	2,050.00	2,050.00	2,050.00	.00	.00
0157284 542000 PRGT/POSTG	750.00	750.00	750.00	750.00	.00	.00
0157284 543000 UTILITIES	35,000.00	35,000.00	35,000.00	35,000.00	.00	.00
0157284 544000 RENTS/LEAS	9,000.00	9,000.00	9,000.00	9,000.00	.00	.00
0157284 546000 R&M	36,185.00	36,185.00	36,185.00	36,185.00	.00	.00
0157284 546001 R&M/VEH	880.00	880.00	880.00	880.00	.00	.00
0157284 547000 PRINTING	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
0157284 548000 PROMOTIONS	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
0157284 549000 OTHER CHGS	.00	.00	.00	.00	.00	.00
0157284 551000 OFFICE SPL	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
0157284 552000 OPERATING	39,326.00	39,326.00	39,326.00	39,326.00	.00	.00
0157284 552001 OPR/LEAGUE	18,200.00	18,200.00	18,200.00	18,200.00	.00	.00
0157284 553000 RD SUPPLY	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
0157284 554000 BKS/SBSCRPT	620.00	620.00	620.00	620.00	.00	.00
0157284 555000 TRAINING	2,335.00	2,335.00	2,335.00	2,335.00	.00	.00
60 TOTAL OPERATING EXPENSES	195,636.00	195,636.00	195,636.00	195,636.00	.00	.00
CAPITAL OUTLAY						
0157284 563000 INFRASTRUC	3,000.00	113,000.00	113,000.00	113,000.00	.00	.00



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0157284 564000 EQUIPMENT	29,000.00	28,500.00	28,500.00	28,500.00	.00	.00
TOTAL CAPITAL OUTLAY	32,000.00	141,500.00	141,500.00	141,500.00	.00	.00
TOTAL SPORTS COMPLEX	686,731.00	741,948.00	798,370.00	798,370.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0157285 RECREATION						
10 PERSONAL SERVICES						
0157285 512000 REG SAL	139,900.00	114,818.00	110,515.00	110,515.00	.00	.00
0157285 514000 OVERTIME		.00	.00	.00	.00	.00
0157285 521000 FICA	3,839.00	3,204.00	3,142.00	3,142.00	.00	.00
0157285 522000 RETIREMENT	11,064.00	10,103.00	9,380.00	9,380.00	.00	.00
0157285 522001 401a		.00	.00	.00	.00	.00
0157285 523000 LIF/HEALTH	37,564.00	28,187.00	28,249.00	28,249.00	.00	.00
0157285 525000 UNEMPLOYMT		.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES OPERATING EXPENSES	224,367.00	156,312.00	151,286.00	151,286.00	.00	.00
0157285 531000 PROF SERV		.00	.00	.00	.00	.00
0157285 534000 CONTRACTS	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
0157285 534002 SPORTS OFF	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
0157285 535000 INVESTIG	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
0157285 540000 TRAVEL	4,122.00	4,122.00	4,122.00	4,122.00	.00	.00
0157285 541000 COMMUNICAT		.00	.00	.00	.00	.00
0157285 542000 FRGT/POSTG	1,200.00	1,500.00	1,500.00	1,500.00	.00	.00
0157285 543000 UTILITIES		.00	.00	.00	.00	.00
0157285 544000 RENTS/LEAS	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
0157285 546000 R&M	23,220.00	48,220.00	48,220.00	48,220.00	.00	.00
0157285 547000 PRINTING	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
0157285 548000 PROMOTIONS	1,980.00	1,980.00	1,980.00	1,980.00	.00	.00
0157285 549000 OTHER CHGS	3,200.00	3,200.00	3,200.00	3,200.00	.00	.00
0157285 551000 OFFICE SPL	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0157285 552000 OPERATING	36,757.00	36,757.00	36,757.00	36,757.00	.00	.00
0157285 552000 RC705 OPERATING		.00	.00	.00	.00	.00
0157285 552001 OPR/LEAGUE	8,900.00	8,900.00	8,900.00	8,900.00	.00	.00
0157285 553000 RD SUPPLY	272.00	272.00	272.00	272.00	.00	.00
0157285 554000 BKS/SBSCR	1,830.00	1,830.00	1,830.00	1,830.00	.00	.00
0157285 555000 TRAINING	4,363.00	4,363.00	4,363.00	4,363.00	.00	.00
60 TOTAL OPERATING EXPENSES CAPITAL OUTLAY	119,044.00	144,344.00	144,344.00	144,344.00	.00	.00
0157285 561000 LAND		.00	.00	.00	.00	.00

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0157285 562000 BUILDING	7,000.00	7,000.00	7,000.00	7,000.00	.00	.00
0157285 563000 INFRASTRUC	.00	.00	.00	.00	.00	.00
0157285 564000 EQUIPMENT	16,500.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	23,500.00	7,000.00	7,000.00	7,000.00	.00	.00
TOTAL RECREATION	334,911.00	307,656.00	302,630.00	302,630.00	.00	.00

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0157291 BEACH OPERATIONS						
10 PERSONAL SERVICES						
0157291 512000 SALARIES	212,470.00	171,691.00	190,062.00	190,062.00	.00	.00
0157291 514000 OVERTIME	.00	.00	.00	.00	.00	.00
0157291 521000 FICA	5,888.00	2,490.00	2,679.00	2,679.00	.00	.00
0157291 522000 RET CON	20,531.00	21,079.00	22,653.00	22,653.00	.00	.00
0157291 522001 401a	.00	.00	.00	.00	.00	.00
0157291 523000 LIF/HEALTH	68,495.00	42,817.00	42,966.00	42,966.00	.00	.00
0157291 525000 UNEMPLOYMT	.00	.00	.00	.00	.00	.00
30 TOTAL PERSONAL SERVICES OPERATING EXPENSES	344,277.00	238,077.00	258,360.00	258,360.00	.00	.00
0157291 531000 PROF SERV	.00	.00	.00	.00	.00	.00
0157291 534000 CONTRACTS	21,500.00	21,500.00	31,500.00	31,500.00	.00	.00
0157291 540000 TRAVEL	.00	.00	2,000.00	2,000.00	.00	.00
0157291 541000 COMMUNICAT	.00	.00	.00	.00	.00	.00
0157291 542000 FRGT/POSTG	.00	.00	.00	.00	.00	.00
0157291 543000 UTILITIES	20,000.00	13,666.00	21,000.00	21,000.00	.00	.00
0157291 544000 RENTS/LEAS	950.00	950.00	1,000.00	1,000.00	.00	.00
0157291 545000 RM INSUR	13,426.00	13,904.00	24,000.00	24,000.00	.00	.00
0157291 546000 R&M	65,140.00	72,624.00	45,124.00	45,124.00	.00	.00
0157291 547000 PRINTING	1,345.00	1,345.00	1,345.00	1,345.00	.00	.00
0157291 548000 PROMOTIONS	.00	.00	.00	.00	.00	.00
0157291 549000 OTHER CHGS	.00	.00	.00	.00	.00	.00
0157291 551000 OFFICE SPL	.00	.00	.00	.00	.00	.00
0157291 552000 OPERATING	61,500.00	67,015.00	44,671.00	44,671.00	.00	.00
0157291 553000 ROAD MAT	2,000.00	2,000.00	.00	.00	.00	.00
0157291 554000 BKS/SBSCRPT	.00	.00	.00	.00	.00	.00
0157291 555000 TRAINING	.00	.00	.00	.00	.00	.00
60 TOTAL OPERATING EXPENSES CAPITAL OUTLAY	185,861.00	193,004.00	170,640.00	170,640.00	.00	.00
0157291 561000 LAND	.00	.00	.00	.00	.00	.00
0157291 562000 BUILDING	.00	.00	.00	.00	.00	.00
0157291 563000 INFRASTRUC	27,380.00	27,380.00	30,000.00	30,000.00	.00	.00



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0157291	564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY		27,380.00	27,380.00	30,000.00	30,000.00	.00	.00
TOTAL BEACH OPERATIONS		520,625.00	458,461.00	459,000.00	459,000.00	.00	.00

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GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
0157587 COMMUNITY CENTER						
10 PERSONAL SERVICES						
0157587 512000 REG SAL	248,646.00	312,939.00	349,496.00	349,496.00	.00	.00
0157587 514000 OVERTIME	3,031.00	3,985.00	3,985.00	3,985.00	.00	.00
0157587 521000 FICA	6,265.00	7,284.00	7,893.00	7,893.00	.00	.00
0157587 522000 RETIREMENT	24,959.00	30,879.00	35,144.00	35,144.00	.00	.00
0157587 523000 LIF/HEALTH	90,310.00	83,811.00	104,497.00	104,497.00	.00	.00
30 TOTAL PERSONAL SERVICES OPERATING EXPENSES	373,211.00	438,898.00	501,015.00	501,015.00	.00	.00
0157587 531000 PROF SERV	.00	.00	.00	.00	.00	.00
0157587 534000 CONTRACTS	19,000.00	19,000.00	19,000.00	19,000.00	.00	.00
0157587 535000 INVESTIG	1,800.00	1,800.00	1,800.00	1,800.00	.00	.00
0157587 540000 TRAVEL	700.00	700.00	700.00	700.00	.00	.00
0157587 541000 COMMUNICAT	.00	.00	.00	.00	.00	.00
0157587 542000 PRGT/POSTG	400.00	400.00	400.00	400.00	.00	.00
0157587 543000 UTILITIES	47,000.00	47,000.00	35,000.00	35,000.00	.00	.00
0157587 544000 RENTS/LEAS	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
0157587 546000 R&M	44,000.00	44,000.00	44,000.00	44,000.00	.00	.00
0157587 546002 R&M/VEH	.00	.00	.00	.00	.00	.00
0157587 547000 PRINTING	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
0157587 548000 PROMOTIONS	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
0157587 549000 OTHER CHGS	.00	.00	.00	.00	.00	.00
0157587 549900 OTHR/FRAUD	.00	.00	.00	.00	.00	.00
0157587 551000 OFFICE SPL	2,600.00	2,600.00	2,600.00	2,600.00	.00	.00
0157587 552000 OPERATING	28,700.00	28,700.00	28,700.00	28,700.00	.00	.00
0157587 554000 BKS/SBSCR	750.00	750.00	750.00	750.00	.00	.00
0157587 555000 TRAINING	900.00	900.00	1,100.00	1,100.00	.00	.00
60 TOTAL OPERATING EXPENSES CAPITAL OUTLAY	159,350.00	159,350.00	147,550.00	147,550.00	.00	.00
0157587 562000 BUILDING	.00	.00	.00	.00	.00	.00
0157587 563000 INFRASTRUC	108,629.00	108,350.00	108,350.00	108,350.00	.00	.00
0157587 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY TOTAL COMMUNITY CENTER	108,629.00 641,190.00	108,350.00 706,598.00	108,350.00 756,915.00	108,350.00 756,915.00	.00 .00	.00 .00



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0157486 SPECIAL EVENTS						
30 OPERATING EXPENSES						
0157486 531000 PROF SERV	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0157486 534000 CONTRACTS	35,000.00	38,000.00	35,000.00	35,000.00	.00	.00
0157486 540000 RENTS/LEAS	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0157486 546000 R&M	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
0157486 547000 PRINTING	400.00	400.00	400.00	400.00	.00	.00
0157486 548000 PROMOTIONS	8,250.00	8,250.00	8,250.00	8,250.00	.00	.00
0157486 549000 OTHER CHGS	.00	.00	.00	.00	.00	.00
0157486 552000 OPERATING	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
0157486 554000 BKS/SBSCR	500.00	500.00	500.00	500.00	.00	.00
0157486 555000 TRAINING	.00	.00	.00	.00	.00	.00
60 TOTAL OPERATING EXPENSES	81,530.00	57,150.00	54,150.00	54,150.00	.00	.00
0157486 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
80 TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
0157486 582000 CONTRIBUTE	.00	.00	.00	.00	.00	.00
TOTAL GRANTS & AIDS	.00	.00	.00	.00	.00	.00
TOTAL SPECIAL EVENTS	54,150.00	57,150.00	54,150.00	54,150.00	.00	.00



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0151720 2015A REFUNDING REVENUE NOTE						
70 DEBT SERVICE						
0151720 571000 2015A PRIN	325,000.00	335,000.00	344,000.00	344,000.00	.00	.00
0151720 572000 2015A INT	132,154.00	123,211.00	114,011.00	114,011.00	.00	.00
0151720 573000 2015A OTHR	.00	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE	457,154.00	458,211.00	458,011.00	458,011.00	.00	.00
TOTAL 2015A REFUNDING REVENUE	457,154.00	458,211.00	458,011.00	458,011.00	.00	.00

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0158090 REPAIR & REPLACEMENT						
30 OPERATING EXPENSES						
0158090 546000 R&M	.00	.00	60,000.00	60,000.00	.00	.00
90 TOTAL OPERATING EXPENSES	.00	.00	60,000.00	60,000.00	.00	.00
0158090 599000 CONTING	.00	.00	80,000.00	80,000.00	.00	.00
TOTAL OTHER USES	.00	.00	80,000.00	80,000.00	.00	.00
TOTAL REPAIR & REPLACEMENT	.00	.00	140,000.00	140,000.00	.00	.00



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0158188 INTERFUND TRANSFERS						
90 OTHER USES						
0158188 591000 TRSFR CIP	2,679,698.00	2,333,901.00	.00	850,000.00	.00	.00
0158188 591102 TRSFR 102	130,015.00	69,185.00	.00	.00	.00	.00
0158188 591110 TRSFR #110	.00	.00	.00	.00	.00	.00
0158188 591310 TRSFR GAS	654,000.00	703,000.00	738,150.00	738,150.00	.00	.00
TOTAL OTHER USES	3,463,713.00	3,106,086.00	738,150.00	1,588,150.00	.00	.00
TOTAL INTERFUND TRANSFERS	3,463,713.00	3,106,086.00	738,150.00	1,588,150.00	.00	.00
TOTAL GENERAL FUND	321,468.00	-90,000.00	2,779,738.00	2,899,470.00	.00	.00

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CITY of DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2020 FY 2020 BUDGET ENTRY



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SPECIAL REVENUE FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
101300 REVENUE						
31 TAXES						
101300 315000 TELECOMM	-954,500.00	-923,987.00	-915,000.00	-915,000.00	.00	.00
32 TOTAL TAXES						
101300 323100 ELEC FRAN	.00	.00	.00	.00	.00	.00
33 TOTAL PERMITS, FEES, ASMNTS INTERGOVERNMENTAL RE	.00	.00	.00	.00	.00	.00
101300 335180 1/2 CENT	-1,230,000.00	-1,277,124.00	-1,300,000.00	-1,300,000.00	.00	.00
36 TOTAL INTERGOVERNMENTAL RE MISC REVENUE	-1,230,000.00	-1,277,124.00	-1,300,000.00	-1,300,000.00	.00	.00
101300 361100 INTEREST	-200.00	-300.00	-300.00	-300.00	.00	.00
101300 369000 MISC REV	.00	.00	.00	.00	.00	.00
38 TOTAL MISC REVENUE OTHER SOURCES	-200.00	-300.00	-300.00	-300.00	.00	.00
101300 381000 TRANSFERS	.00	.00	.00	.00	.00	.00
TOTAL OTHER SOURCES	.00	.00	.00	.00	.00	.00
TOTAL REVENUE	-2,184,700.00	-2,201,411.00	-2,215,300.00	-2,215,300.00	.00	.00



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SPECIAL REVENUE FUND		2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
10158188 INTERFUND TRANSFER							
90 OTHER USES							
10158188 591000	TRSFER DEBT	558,324.00	557,586.00	556,827.00	556,827.00	.00	.00
10158188 591001	TRSFER GEN	1,811,501.00	1,643,825.00	1,658,173.00	1,658,173.00	.00	.00
TOTAL OTHER USES		2,369,825.00	2,201,411.00	2,215,000.00	2,215,000.00	.00	.00
TOTAL INTERFUND TRANSFER		2,369,825.00	2,201,411.00	2,215,000.00	2,215,000.00	.00	.00
TOTAL SPECIAL REVENUE FUND		185,125.00	.00	-300.00	-300.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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CRA TOWNCENTER	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
102300 COMMUNITY REDEVELOPMENT AGENCY						
31 TAXES						
102300 311101 TIF/CNTY	-495,870.00	-556,902.00	-611,852.00	-610,328.00	.00	.00
102300 311102 TIF/CITY	-209,051.00	-234,780.00	-257,947.00	-257,304.00	.00	.00
TOTAL TAXES	-704,921.00	-791,682.00	-869,799.00	-867,632.00	.00	.00
33 INTERGOVERNMENTAL RE						
102300 334490 EN614 FDOT	.00	.00	.00	.00	.00	.00
102300 337400 EN614 LCL GOV'T	.00	.00	.00	.00	.00	.00
TOTAL INTERGOVERNMENTAL RE	.00	.00	.00	.00	.00	.00
36 MISC REVENUE						
102300 361100 INTEREST	-100.00	-100.00	-150.00	-150.00	.00	.00
102300 361300 NET INC	.00	.00	.00	.00	.00	.00
TOTAL MISC REVENUE	-100.00	-100.00	-150.00	-150.00	.00	.00
38 OTHER SOURCES						
102300 381000 TRANSFERS	.00	.00	.00	.00	.00	.00
102300 384000 LOAN PROCE	.00	.00	.00	.00	.00	.00
TOTAL OTHER SOURCES	.00	.00	.00	.00	.00	.00
TOTAL COMMUNITY REDEVELOPMEN	-705,021.00	-791,782.00	-869,949.00	-867,782.00	.00	.00

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CITY OF DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2020 FY 2020 BUDGET ENTRY



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CRA TOWNCENTER	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
10255231 CRA TOWNCENTER						
10 PERSONAL SERVICES						
10255231 512000 REG SAL	8,861.00	9,222.00	9,406.00	9,406.00	.00	.00
10255231 514000 OVERTIME	.00	.00	.00	.00	.00	.00
10255231 521000 FICA	102.00	102.00	102.00	102.00	.00	.00
10255231 522000 RETIREMENT	1,108.00	1,153.00	1,176.00	1,176.00	.00	.00
10255231 523000 LIF/HEALTH	4,602.00	4,124.00	4,127.00	4,127.00	.00	.00
30 TOTAL PERSONAL SERVICES OPERATING EXPENSES	14,673.00	14,601.00	14,811.00	14,811.00	.00	.00
10255231 531000 PROF SERV	.00	.00	.00	.00	.00	.00
10255231 534000 CONTRACTS	60,210.00	60,210.00	60,210.00	60,210.00	.00	.00
10255231 540000 TRAVEL	.00	.00	.00	.00	.00	.00
10255231 541000 COMMUNICAT	.00	.00	.00	.00	.00	.00
10255231 542000 FRGT/POSTG	.00	.00	.00	.00	.00	.00
10255231 543000 UTILITIES	13,000.00	13,000.00	10,000.00	10,000.00	.00	.00
10255231 546000 R&M	13,800.00	13,800.00	13,800.00	13,800.00	.00	.00
10255231 546001 R&M	.00	.00	.00	.00	.00	.00
10255231 547000 PRINTING	.00	.00	.00	.00	.00	.00
10255231 548000 PROMOTIONS	.00	.00	.00	.00	.00	.00
10255231 549000 OTHER CHGS	2,200.00	2,200.00	2,200.00	2,200.00	.00	.00
10255231 551000 OFFICE SPL	.00	.00	.00	.00	.00	.00
10255231 552000 OPERATING	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
10255231 554000 BKS/SBSCRIP	336.00	335.00	335.00	335.00	.00	.00
10255231 555000 TRAINING	.00	.00	.00	.00	.00	.00
60 TOTAL OPERATING EXPENSES CAPITAL OUTLAY	90,546.00	90,545.00	87,545.00	87,545.00	.00	.00
10255231 563000 INFRASTRUC	.00	25,000.00	.00	.00	.00	.00
10255231 564000 EQUIPMENT	.00	.00	.00	.00	.00	.00
90 TOTAL CAPITAL OUTLAY OTHER USES	.00	25,000.00	.00	.00	.00	.00
10255231 599000 CONTING	.00	.00	.00	.00	.00	.00



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CITY OF DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT

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CRA TOWNCENTER	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
TOTAL OTHER USES	105,219.00	130,146.00	102,356.00	102,356.00	.00	.00
TOTAL CRA TOWNCENTER	.00	.00	.00	.00	.00	.00



CITY of DESTIN, FL
NEXT YEAR BUDGET LEVELS REPORT

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CRA TOWNCENTER		2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
10258188 CRA TC INTERFUND TRSFERS							
90	OTHER USES						
10258188	591000 DS INTF TR	730,633.00	730,821.00	731,013.00	731,013.00	.00	.00
10258188	591102 INTRFND TR	.00	.00	.00	.00	.00	.00
TOTAL OTHER USES		730,633.00	730,821.00	731,013.00	731,013.00	.00	.00
TOTAL CRA TC INTERFUND TRSFR		730,633.00	730,821.00	731,013.00	731,013.00	.00	.00
TOTAL CRA TOWNCENTER		130,831.00	69,185.00	-36,580.00	-34,413.00	.00	.00

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HARBOR CRA FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
110300 HARBOR CRA FUND						
31 TAXES						
110300 311101 TIEFF/CNTY	-270,838.00	-298,055.00	-319,124.00	-319,174.00	.00	.00
110300 311102 TIEFF/CITY	-270,838.00	-298,055.00	-319,124.00	-319,174.00	.00	.00
TOTAL TAXES	-541,676.00	-596,110.00	-638,248.00	-638,348.00	.00	.00
36 MISC REVENUE						
110300 361100 INTEREST	-200.00	-200.00	-200.00	-200.00	.00	.00
TOTAL MISC REVENUE	-200.00	-200.00	-200.00	-200.00	.00	.00
38 OTHER SOURCES						
110300 381000 TRANSFERS	.00	.00	.00	.00	.00	.00
110300 384000 HRER LOAN	.00	.00	.00	.00	.00	.00
TOTAL OTHER SOURCES	.00	.00	.00	.00	.00	.00
TOTAL HARBOR CRA FUND	-541,876.00	-596,310.00	-638,448.00	-638,548.00	.00	.00

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HARBOR CRA FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
11055235 HARBOR CRA FUND						
10 PERSONAL SERVICES						
11055235 512000 REG SAL	56,251.00	58,525.00	58,220.00	58,220.00	.00	.00
11055235 514000 OVERTIME	.00	.00	.00	.00	.00	.00
11055235 521000 FICA	446.00	460.00	456.00	456.00	.00	.00
11055235 522000 RETIREMENT	7,031.00	7,316.00	7,277.00	7,277.00	.00	.00
11055235 523000 LIFE/HEALTH	8,655.00	8,991.00	8,991.00	8,991.00	.00	.00
30 TOTAL PERSONAL SERVICES OPERATING EXPENSES	72,383.00	75,292.00	74,944.00	74,944.00	.00	.00
11055235 531000 PROF SERV	.00	.00	.00	.00	.00	.00
11055235 534000 CONTRACTS	13,702.00	13,702.00	13,702.00	13,702.00	.00	.00
11055235 540000 TRAVEL	.00	.00	.00	.00	.00	.00
11055235 541000 COMMUNICAT	.00	.00	.00	.00	.00	.00
11055235 542000 FRGT/POSTG	.00	.00	.00	.00	.00	.00
11055235 543000 UTILITIES	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
11055235 544000 RENTS/LEAS	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
11055235 545000 RM INSUR	.00	.00	.00	.00	.00	.00
11055235 546000 R&M	10,500.00	10,500.00	10,500.00	10,500.00	.00	.00
11055235 546001 R&M	.00	.00	.00	.00	.00	.00
11055235 547000 PRINTING	.00	.00	.00	.00	.00	.00
11055235 548000 PROMOTIONS	.00	.00	.00	.00	.00	.00
11055235 549000 OTHER CHGS	.00	5,000.00	5,000.00	5,000.00	.00	.00
11055235 551000 OFFICE SPL	.00	.00	.00	.00	.00	.00
11055235 552000 OPERATING	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
11055235 553000 RD SUPPLY	.00	.00	.00	.00	.00	.00
11055235 554000 BKS/SBSCRPT	336.00	335.00	335.00	335.00	.00	.00
11055235 555000 TRAINING	.00	.00	.00	.00	.00	.00
90 TOTAL OPERATING EXPENSES OTHER USES	38,038.00	43,037.00	43,037.00	43,037.00	.00	.00
11055235 599000 CONTING	.00	.00	.00	.00	.00	.00
TOTAL OTHER USES	.00	.00	.00	.00	.00	.00
TOTAL HARBOR CRA FUND	110,421.00	118,329.00	117,981.00	117,981.00	.00	.00



HARBOR CRA FUND	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
11058188 HARBOR CRA INTERFUND TRANSFERS						
90 OTHER USES						
11058188 591000 INTFND TRS	474,201.00	475,833.00	568,788.00	568,788.00	.00	.00
TOTAL OTHER USES	474,201.00	475,833.00	568,788.00	568,788.00	.00	.00
TOTAL HARBOR CRA INTERFUND T	474,201.00	475,833.00	568,788.00	568,788.00	.00	.00
TOTAL HARBOR CRA FUND	42,746.00	-2,148.00	48,321.00	48,221.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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IMPACT/SPEC ASSMNTS		2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 BUD COMM.	2020 CITY MGR	2020 COUNCIL
151300	IMPACT FEE REVENUE						
32	PERMITS, FEES, ASMNTS						
151300	324100 POLICE IMP	-2,000.00	-5,000.00	-3,000.00	-3,000.00	.00	.00
151300	324200 NPFB	-10,000.00	-10,000.00	-20,000.00	-20,000.00	.00	.00
151300	324200 TR618 NPFB	.00	.00	.00	.00	.00	.00
151300	324300 TRAF IMP	-100,000.00	-250,000.00	-300,000.00	-300,000.00	.00	.00
151300	324600 LIB IMP	-10,000.00	-20,000.00	-12,000.00	-12,000.00	.00	.00
151300	324601 REC IMP	-28,000.00	-50,000.00	-50,000.00	-50,000.00	.00	.00
151300	325100 MULTIMODEL	-50,000.00	.00	-100,000.00	-100,000.00	.00	.00
36	TOTAL PERMITS, FEES, ASMNTS MISC REVENUE	-200,000.00	-335,000.00	-485,000.00	-485,000.00	.00	.00
151300	361100 INTEREST	-1,500.00	-2,000.00	-2,200.00	-2,200.00	.00	.00
151300	369100 OVER/UNDER	.00	.00	.00	.00	.00	.00
38	TOTAL MISC REVENUE OTHER SOURCES	-1,500.00	-2,000.00	-2,200.00	-2,200.00	.00	.00
151300	381000 TRANSFERS	.00	.00	.00	.00	.00	.00
151300	383000 CAP LEASE	.00	.00	.00	.00	.00	.00
	TOTAL OTHER SOURCES	.00	.00	.00	.00	.00	.00
	TOTAL IMPACT FEE REVENUE	-201,500.00	-337,000.00	-487,200.00	-487,200.00	.00	.00

Positions Requesting									
Position	DEPT	F/T	P/T	Reclass	FY20 Hourly	FY19 Hourly	FY20 Total w/ Benefits	FY20 EOB	Comments
Records Management Specialist	CLK			X	\$17.87	\$15.26		\$7,294	Re-Class job description review w/ updates
Admin Assistant, Code	CODE	X		X	\$14.35	\$14.07		\$1,670	Re-Class from Clerk to AA
Code Compliance Officers (4)	CODE	X			\$16.77		\$65,075	\$260,000	
Receptionist	CD	X			\$12.01		\$50,226	\$50,226	New position request
Permit Technician II (2)	CD	X		X	\$16.41	\$14.76		\$8,540	Re-Class 2 Techs to lvl II
Inspector - Code Compliance	CD	X			\$19.31		\$61,000	\$61,000	New position request
Special Projects/Grants Manager	CM	X			\$29.59		\$93,500	\$93,500	New position request
Service / Help Desk Technician	IT	X			\$16.55		\$62,000	\$62,000	New position request
Library Assistant	LIB	X		X	\$12.93		\$52,562	\$38,732	Convert 1 PT to FT
Technology Programming Specialist	LIB	X		X	\$16.20	\$15.00		\$2,835	Re-Class from AA to Lib Tech
Recreation Asst II	REC	X			\$12.93		\$52,042	\$52,042	
Maintenance Tech	REC	X			\$13.44		\$53,779	\$53,779	New position request
Rec Program Coord, Lead	REC	X		X	\$20.49	\$19.01		\$3,637	Re-Class RPC to RPC lead- Com Ctr
Maint Tech, Custodial Lead	REC	X		X	\$16.38	\$15.46		\$2,250	Re-Class MT to MT lead-Com Ctr
Maintenance Tech (7)	PS	X			\$13.44		\$53,779	\$376,453	New position requests
Stormwater Maintenance Tech	PS	X			\$13.44		\$53,779	\$53,779	NPDES Prgm
Mechanic	PS	X			\$19.26		\$68,225	\$68,225	New position request
totals								\$1,195,962	

rates may change due to employee evaluations

Additional annual increase to
FY19 Staffing

\$448,000

only reclassifications total	\$64,958
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MEMORANDUM

Office of the City Manager

Phone: 837-4242

Fax: 650-9250

DATE: July 2, 2019

TO: Mayor & City Council

THRU: City Manager / Lance Johnson

Finance Director / Bragg Farmer

FROM: Human Resources/Risk Manager/Karen Jankowski

SUBJECT: FY20 Budget Considerations - Staffing

Enclosed you will find the Staffing Requests Workbook for your review during the fiscal year 2020 budget workshops and adoption.

As part of the budget process, department directors bring forward staffing requests for your consideration.

1. Positions Requesting Approval – this summary chart provides all of the positions and budget implications associated to include benefits costs.
2. Back-up material immediately follows the summary chart. This information may provide further justification for the position request.
3. Along with myself, department directors will be present at the budget workshops to answer any questions you may have of the staffing requests.

Staffing Workbook

FY-20



~ Quality of Life ~ Preservation of Heritage & Environment ~ Service Excellence ~

- 1** **Position Requests Summary table**

- 2** **City Clerk**
 Records Mgt Specialist

- 3** **Code Compliance**
 Administrative Assistant
 Code Compliance Officers (4)

- 4** **Community Development**
 Receptionist
 Permit Technician II
 Inspector- Code Compliance

- 5** **City Manager's Office**
 Special Projects/Grants Manager
 IT- Service / Help Desk Technician

- 6** **Library**
 Library Assistant
 Technology Programming Specialist

- 7** **Recreation**
 Recreation Assistant II
 Maintenance Technician
 Recreation Program Coordinator, Lead

 Maintenance Technician, Lead

- 8** **Public Services**
 Maintenance Technicians (7)
 Stormwater Maintenance Technician
 Mechanic

Positions Requesting Approval									
Position	DEPT	F/T	P/T	Reclass	FY20 Hourly	FY19 Hourly	FY20 Total w/ Benefits	FY20 EOB	Comments
Records Management Specialist	CLK			X	\$17.87	\$15.26		\$7,254	Re-Class job description review w/ updates
Admin Assistant, Code	CODE	X		X	\$14.35	\$14.07		\$1,670	Re-Class from Clerk to AA
Code Compliance Officers (4)	CODE	X			\$16.77		\$65,075	\$260,000	New stand alone department.
Receptionist	CD	X			\$12.01		\$60,236	\$50,226	7 day a week coverage, 24/7 City
Permit Technician II (2)	CD	X		X	\$16.41	\$14.76		\$8,540	Customer Svc/Visitors/Need for AA to step away from front counter
Inspector - Code Compliance	CD	X			\$19.31		\$61,000	\$61,000	provide upward mobility/certification for M II
Special Projects/Grants Manager	CM	X			\$29.59		\$93,500	\$93,500	BLD Div enforcement of building code violations
Service / Help Desk Technician	IT	X			\$16.55		\$62,000	\$62,000	growing city/needs / new software / help desk day to day work orders
Library Assistant	LIB	X		X	\$12.93		\$52,562	\$35,732	more constant coverage / back to previous staffing lvs / programming
Technology Programming Specialist	LIB	X		X	\$16.20	\$15.00		\$2,835	re-organization of department/needs of the library/technology & programming
Recreation Asst II	REC	X			\$12.93		\$52,042	\$52,042	Morgan's Ctr
Maintenance Tech	REC	X			\$13.44		\$53,779	\$53,779	Parks
Rec Program Coord, Lead	REC	X		X	\$20.49	\$19.01		\$9,637	in absence of Bryan to hold supervisor duties at Com Ctr
Maint Tech, Custodial Lead	REC	X		X	\$16.38	\$15.46		\$2,250	hold supervisor duties at Com Ctr
Maintenance Tech (7)	PS	X			\$13.44		\$53,779	\$376,453	4-Median Maint / 3-Concrete Repairs
Stormwater Maintenance Tech	PS	X			\$13.44		\$53,779	\$53,779	required as part of the NPDES program implementation
Mechanic	PS	X			\$19.26		\$68,225	\$68,225	asst in training implementation, turn over equip quicker, larger fleet
Totals								\$1,195,962	

rates may change due to employee evaluations

Additional annual increase to FY19 Staffing \$448,000

only reclassifications total \$64,958

**STAFFING REQUEST
FISCAL YEAR 2020**

Department/PDP#: City Clerk
Account #: 0151215.512000
Line Item Description: Personnel

Signature Department Head

Position Title	Justification	FT/ PT/PTT
Records Management Specialist (Position Reclassification)	The Clerk's Office attends an average of 192 after hour meetings per year; requiring production of 128 sets of minutes. These tasks, along with this department's day to day responsibilities were shared by 3 people (City Clerk and two deputies); with a Records Technician strictly performing normal records management duties. Due to economic downturn, one deputy city clerk position was eliminated Cheryl Wyren's responsibilities had grown significantly since she was hired as a Records Technician 6 years ago. Cheryl Wyren regularly performs job functions that go beyond the scope of original job description. She has been performing tasks outside of her job description to assist the City Clerk and Deputy City Clerk in keeping up with day to day tasks without compensation. This fact and the quality of her work deserve a change in job title and appropriate corresponding salary to better reflect professional responsibilities. Her added responsibilities are included in the job description. Without this upgrade, responsibilities will be pared back to the essentials outlined in the job description so she is not continuing to perform work above pay grade without compensation. The City Clerk and Deputy City Clerk will be highly stretched to meet the demands that are as a result of the City's growth.	Full Time (FT)

NOTE 2 - Attach Job Description And Work Measurement forms

		HR & FIN USE	
Coord:	<u>HR</u>	Grade: 106	FLSA Status: Non-Exempt
	<u>FIN</u>	Base Rate of Pay: \$17.87	
		Rate of Pay with Social Security:	

CM approved for recommended FY2020 Budget.

Lance Johnson, City Manager



City of Destin, FL Job Description

Job Title: Records Management Specialist
Department: City Clerk
FLSA Status: Non-Exempt
Grade: 106

SUMMARY: This is a responsible position that promotes the efficient, effective and economical management of public records to include document retention and destruction. Records management ensures information is available when and where it is needed, in an organized and efficient manner and in an appropriate environment. Performs various administrative duties relating to the operation of the City Clerk's Office.

ESSENTIAL DUTIES AND RESPONSIBILITIES: The following are not to be construed as an exclusive or all-inclusive listing of skills and abilities required to perform the job. Management may delegate other responsibilities as required.

- ^ Responsible for identifying records eligible for destruction and scheduling such destruction (5%)
- ^ Serving as the City's Records Management Liaison Officer (RMLO) with the State (5%)
- ^ Draft, update, and develop a city file plan to include strategies for imaging, retention exceeding statute, and other records management policies as needed including the incorporation of new document management technologies for the organization (2%)
- ^ Interpreting and applying State retention schedules to the City's archival document (5%)
- ^ Maintaining completeness integrity and custody of documents, maps/plats and files received into the City Clerk's Office, regardless of format and to include paper, electronic, and audio/visual (10%)
- ^ Preparing records management status reports, coordination of destruction with outside vendor, preparation of annual compliance report (1%)
- ^ Recommend and implement best practice or options for imaging oversize drawings which may include outsourcing or additional equipment resources (1%)
- ^ Manages different programs and projects relating to the inventory, retention, and elimination of City records. Assist the City Clerk in administering the City-wide Records Management and Document management/Imaging Programs Assists other departments with packing methods and regulatory requirements for storage or retention (1%)
- ^ Operating imaging equipment and software (25%)
- ^ Keep abreast of developments in document management technologies and techniques by reviewing current literature, participating in educational programs, attending meetings or workshops, or participating in professional organizations or conferences.
- ^ Foster adherence to or implement an enhanced disaster plan to ensure the organization has the necessary information to continue functioning in the event of or aftermath of a disaster (1%)
- ^ Determine future information management needs and recommend improvements to be implemented (1%)

Records Technician

C. Wyren

- ▲ Coordinate with the IT Department to identify integration and operations issues associated with computer hardware and software applications in the records management operations (1%)
- ▲ (2%)
- ▲ Responding to public record requests in a timely fashion (10%)
- ▲ Attends various board and committee meetings, records official proceedings of same, responsible for the timely transcribing, disbursing and retention of official minutes. Operate the audio recording equipment at board and committee meetings (2%)
- ▲ Assists in the preparation and distribution of the electronic agenda, supporting materials and meeting packets for the City Council and various boards and committees (5%)
- ▲ Assists in preparation and advertising of legal notices and meeting information per Florida Statutes (2%)
- ▲ Assists with the preparations of the Council Chambers and other meeting facilities for all official meetings (1%)
- ▲ Answers questions or complaints by the public which visit the City Clerk's Office (1%)
- ▲ Exercises independent judgment in performing special functions under the supervision of the City Clerk (1%)
- ▲ Conduct research and handle telephone and in person inquiries from the public. Provides explanation of the City Codes, ordinances, established policies and procedures to the public (2%)
- ▲ Opens, sorts, and routes all correspondence for the City Clerk, the City Council and the other departments within the City (3%)
- ▲ Assists with the management of all the City's standing boards and committees. Collects committee membership applications and maintains current, up-to-date list of committee appointments, renewals, term, etc. (3%)
- ▲ Assists with the coordination and maintenance of cemetery records and documentation. Assists the public with cemetery information (3%)
- ▲ Assists the city Clerk in preparing department budget. Evaluates and recommends equipment, materials and supplies requirements (1%)
- ▲ Provides notary and/or witness services as requested or required (1%)
- ▲ Assists in preparation, advertising, and distribution of bid packages (2%)
- ▲ Maintains financial disclosure statements and conflict of interest statements for Mayor Council, staff, and members of various boards (1%)
- ▲ Performs other duties as assigned by the City Clerk

SUPERVISORY RESPONSIBILITIES: Supervision of other city employees is not required of this position. Support/Coordination of Administrative Assistants, Receptionists, Information Services and Technology Director, City Manager, and other department staff.

QUALIFICATIONS

Education and Experience: High School Diploma and five (5) years of work experience involving record management field or document and inventory control.

Licenses or Certifications:

Public Notary certification desired.

Special Requirements:

None.

Knowledge, Skills and Abilities:

- Knowledge of filing systems (alpha/numeric).
- Knowledge of state and local policies regarding records management and governing the release of information.
- Knowledge of the technical aspects of document imaging/scanning.
- Knowledge of LaserFiche™ software.
- Skill in the use small office equipment, including copy machines or multi-line telephone systems.
- Skill in using computers for data entry.
- Skill in using computers for word processing and/or accounting purposes.
- Skill in using highly technical computer applications, such as GIS or CAD.
- Skill in the creation of spreadsheets or automated record keeping system(s).
- Ability to compare and/or judge the readily observable functional, technical, structural, compositional or identifiable characteristics (whether similar to or divergent from obvious standards) of data, people or things.
- Ability to read a variety of professional, technical and administrative documentation, directions, instructions, methods and procedures.
- Ability to produce reports with proper format, punctuation, spelling and grammar, using all parts of speech.
- Ability to learn and understand subject matter principles and techniques.
- Ability to make independent judgments in absence of supervision within the scope of respective job duties and tasks.
- Ability to interpret statutory regulations in order to ensure compliance.
- Ability to acquire and expound on knowledge of topics related to primary occupation.
- Ability to utilize mathematical formulas; add and subtract, multiply and divide totals; determine percentages; and determine time and weight and interpret same as may be appropriate.
- Ability to inspect items for proper length, width and shape.
- Ability to differentiate colors and shades of color.
- Ability to interact with people (staff, supervisors, general public and elected officials) beyond giving and receiving instructions to include tactfully mediating conflicts and achieving positive results.
- Ability to perform under maximum stress when confronted with short deadlines, heavy workloads, conflicting interests and high customer demand.
- Ability to perform under minimal stress when confronted with an emergency.
- Ability to communicate and organize effectively.

PHYSICAL REQUIREMENTS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. This position will require the employee to routinely lift or carry boxes of records weighing up to 50 pounds and to routinely ascend/descend a step ladder for placement or retrieval of records on shelving up to 7 feet. Must be physically able to operate a variety of essential job related machines and office equipment. Must be able to move or carry essential job related objects or materials. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

CAREER DEVELOPMENT:

- Continuing Education (seminars, job-related coursework at post-secondary institutions, continuing education credits/CEU's)
- Training (Either as participant or trainer)
- Involvement in relevant professional or technical associations
- Serving on city committees
- Volunteering to take responsibility for special projects, cross training

**STAFFING REQUEST
FISCAL YEAR 2020**

Department: Code Compliance Department

X

Account #: 015XXXX.512000

Signature Department Head

Line Item Description: Personnel

Position Title	Justification	FT/ PT/PTT
Code Compliance Clerk to Administrative Assistant	Code Compliance has become a stand alone department. The Clerk completes duties comparable to other Administrative Assistants within the City of Destin.	FT Re-Classification

Attach Job Description
And Work Measurement forms

		HR & FIN USE	
Coord:	<u>HR</u>	Grade: 106	FLSA Status: Non-Exempt
	<u>FIN</u>	Base Rate of Pay: \$ 14.35	
		Rate of Pay with Social Security: \$	

CM approved for recommended 2020 Budget.

Lance Johnson, City Manager



City of Destin, FL

Job Description

Job Title: Administrative Assistant
Department: Code Compliance Department
FLSA Status: Non-Exempt
Grade: 106

SUMMARY: Performs duties of an Administrative Assistant supporting the Code Compliance Department. This position is the primary public relations interface between the department and the public. Administers department financial functions and serves as the Office Manager in charge of files, records, reports, tracking, and overall administrative requests of Staff.

ESSENTIAL DUTIES AND RESPONSIBILITIES: The following are not to be construed as an exclusive or all-inclusive listing of skills and abilities required to perform the job. Management may delegate other responsibilities as required.

- Demonstrates commitment to Team Destin and our mission, vision, values, and goals.
- Contributes to the development and accomplishment of the Home Team quality measures.
- Assists in the formulation of department goals, objectives, and quality improvement initiatives.
- Provides administrative support for the Manager and Code Compliance Officers.
- Primary point of contact for walk-ins to the department; responsibilities include accepting and directing the public to the appropriate personnel.
- Primary point of contact for calls to the department, requiring knowledge of the functions within the department for answering general questions and for directing calls to the appropriate personnel.
- Receives complaints, assigns complaints to officers, dispatches officers to violations reported.
- Logs code compliance inspection results into the City's computer system.
- Intake of Registration programs (walk ins & online) coordinating registrations with Community development then to assigned officers in charge of the registration Program.
- Prepares and finalizes department payroll.
- Assists in the annual budget preparation.
- Daily financial management (invoicing, purchase orders, and purchasing card).
- Prepares bonds and tracks bond activity per OI: ADM-74.
- Coordinates, processes, and tracks all incoming related inquiries and documentation.
- Assists staff with preparation and finalization of reports, documents, legal notices, public inquiry requests, and letters of notification, and meeting packets.
- Calculates and collects fees.
- Prepares property lien searches.
- Provide information to public regarding ordinances and codes of the City.
- Coordinates with other staff within the department to facilitate the Department's mission.
- Assists the department with special projects (i.e., mailing projects, annual business license renewals, etc.)
- Coordinates travel arrangements for department staff.
- Orders supplies and business equipment as needed.
- Schedules meetings and appointments for Staff.
- Manages office filing and maintaining document/record system in accordance with City Policy.

- Performs other related duties as assigned.

SUPERVISORY RESPONSIBILITIES: Supervision of other City Staff is not required of this position.

QUALIFICATIONS

Education and Experience: High School Diploma and three (3) years of work experience involving financial or municipal administration.

Licenses or Certifications:

None.

Special Requirements:

None.

Knowledge, Skills and Abilities:

- Knowledge of departmental policies, procedures, and practices.
- Knowledge of planning and zoning, construction terminology, and code enforcement is desirable.
- Skill in the use of small office equipment, including copy machines and multi-line telephone systems.
- Skill in using computers for data entry, data management, and time management.
- Skill in using computers for word processing and/or accounting purposes.
- Ability to communicate effectively with the public and coworkers.
- Ability to compare and/or judge the readily observable functional, technical, structural, compositional or identifiable characteristics (whether similar to or divergent from obvious standards) of data, people or things.
- Ability to communicate with people to convey or exchange professional information.
- Ability to read a variety of professional, technical and administrative documentation, directions, instructions, methods and procedures.
- Ability to produce reports with proper format, punctuation, spelling and grammar, using all parts of speech.
- Ability to learn and understand subject matter principles and techniques.
- Ability to make independent judgments in absence of supervision within the scope of respective job duties and tasks.
- Ability to acquire and expound on knowledge of topics related to primary occupation.
- Ability to utilize mathematical formulas; add and subtract, multiply and divide totals; determine percentages; and determine time and weight and interpret same as may be appropriate.
- Ability to inspect items for proper length, width, and shape.
- Ability to differentiate colors and shades of color.
- Ability to interact with people (staff, supervisors, general public and elected officials) beyond giving and receiving instructions to include tactfully mediating conflicts and achieving positive results.
- Ability to perform under maximum stress when confronted with short deadlines, heavy workloads, conflicting interests and high customer demand.

PHYSICAL REQUIREMENTS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Must be physically able to operate a variety of essential job related machines and office equipment. Must be able to move or carry essential job related objects or materials.

CAREER DEVELOPMENT:

- Continuing Education (seminars, job-related coursework at post-secondary institutions, continuing education credits/CEU's)

- Training (either as participant or trainer)
- Involvement in relevant professional or technical associations
- Serving on city committees
- Volunteering to take responsibility for special projects, cross-training activities

The City has the right to revise this description at any time. This description does not represent in any way a contract of employment.

_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date

**STAFFING REQUEST
FISCAL YEAR 2020**

Department: Code Compliance Department

X

Account #: 015XXX.512000

Signature Department Head

Line Item Description: Personnel

Position Title	Justification	FT/ PT/PTT
Code Compliance Officer I 108	Evening and Weekend Shifts: 4 Officer's will be required being 2 two man shifts giving coverage for approximately 16 to 18/7 (10 PM 11PM 12AM) To effectively Meet this mission of Compliance Presence and Enhances City's Public Image and Increases the Level of Services for the Citizens and Visitors Duties: Performs evenings & weekend duties of a Code Compliance Officer within the Code Compliance department, reporting to the Code Compliance Manager. The purpose of this position is the overall investigation, compliance, and enforcement of the City's laws, regulations, and ordinances governing land use, building, zoning, signs, and related issues. This position will include both office and field responsibilities in the investigation of complaints and enforcement of the City's laws, regulations, and ordinances during both typical business hours and atypical business hours, including evening and weekend shift work. Work is routinely performed independently and requires regular use of technical judgement and discretion in determining compliance and enforcement. See Attached Job Description and Vision List	FULL TIME \$65,000.00 Per Officer W/Benefits Total \$260,000.00 W/Benefits

Attach Job Description

And Work Measurement forms

		HR & FIN USE	
Coord:	<u>HR</u>	Grade: 108	FLSA Status:
	<u>FIN</u>	Base Rate of Pay: \$ 16.77	
		Rate of Pay with Social Security: \$	

CM approved for recommended 2020 Budget.

Lance Johnson, City Manager

FY20 WORK MEASUREMENT STAFFING FORM

DEPT: Code Compliance		POSITION TITLE: Code Compliance Officers (4)				
	Task/Responsibilities	Frequency of Occurrence (How Often Done: <i>Example: 3 Times Per Day or Week or Month or Year</i>)		Average Time (in Hours)	Conversion Factor (Day=20.91, Week=4.348, Month=1, Qtr=.333, Year=.083)	Monthly Manhours
		# of Times:	Per:			
1	Examine and review permit applications submittals - weekly average	60	Week	0.15	4.348	39.132
2	Examine and review permit application "plans" submittals - weekly average	7	Week	1	4.348	30.436
3	Response and comments for application reviews - weekly average	3	Week	0.5	4.348	6.522
4	Inspections of permitted "commercial" projects - Monthly average request	137	Month	0.25	1	34.25
5	Track and upate plan review & inspection log	1	Day	0.25	20.91	5.2275
6	Repsonse to question regarding adopted building codes with various parties	4	Day	0.15	4.348	2.6088
7	Training - Workshops / Seminars	16	Year	1	0.083	1.328
8	Meetings	2	Week	1	4.348	8.696
9	General day to day admin operations; emails, phone, letters, filing, etc.	4	Day	0.15	4.348	2.6088
10						
11						
12						
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23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35					Total Work	130.8
					Annual Manhours	1569.7092
					Available Annual Manhours	1864
					Positions	0.84

16 to 18/7 DAY A WEEK & NIGHT SHIFT Cooperation with Sheriff's Office

Vision of Code

- *16to18/7 Coverage (10 PM 11PM 12AM)**
- *Visible to the Public Strengthening Community Relations**
- *After Hours Presence Enhances City's Public Image**
- *Increases the Level of Services for the Citizens and Visitors**
- *Numerous Violation Occur outside of Business Hours**
- *Continuance of Education & Enforcement of the City Codes**
- *Works with Sheriff's Office (S.O. Enf. Laws City Enf. Codes)**
 - *Noise Violations**
 - *Trash Violations**
 - *Parking Violations**
 - *STR Violations**
 - *ID STR (Non-Registered)**
 - *Building W/O Permit**
 - *Harbor Compliance**
 - *Beach Compliance**
 - *Identify Violations of Outdoor Lighting Standards**
 - *Conducts Park Checks**
 - *Assist Other Officers with Case Follow-up**

To Accomplish Vision

- *Manning (4)**
- *SOP's**
- *Scheduling (Need Direction)**
- *Registration Increase**
- *Ordinance Fee Increase**
- *Citation Increase**
- *Training Budget for Professional Growth & Dev.**
- *Equipment (In car Computer & Printers, Possible Radio System)**



City of Destin, FL Job Description

Job Title: Code Enforcement-Compliance Officer I
Department: Community Development Code Compliance
FLSA Status: Non-Exempt
Grade: 108

SUMMARY:

~~Performs evenings & weekend~~ Performs duties of a Code Enforcement-Compliance Officer within the ~~Community Development Department's Code Enforcement Division~~ Code Compliance department, reporting to the ~~Code Enforcement-Compliance Manager~~. The purpose of this position is the overall investigation, compliance, and enforcement of the City's laws, regulations, and ordinances governing land use, building, zoning, signs, and related issues. This position will include both office and field responsibilities in the investigation of complaints and enforcement of the City's laws, regulations, and ordinances during both typical business hours and atypical business hours, including evening and weekend shift work. Work is routinely performed independently and requires regular use of technical judgement and discretion in determining compliance and enforcement.

ESSENTIAL DUTIES AND RESPONSIBILITIES: The following are not to be construed as an exclusive or all-inclusive listing of skills and abilities required to perform the job. Management may delegate other responsibilities as required.

- Demonstrates commitment to Team Destin and our mission, vision, values, and goals.
- Contributes to the development and accomplishments of the Home Team quality measures.
- Assists in the implementation of department and division goals, objectives, and quality improvement initiatives.
- Patrols assigned parking and Right-of-Way areas by vehicle or on foot in order to ensure compliance with existing parking ordinances.
- Responds to complaints from citizens and initiates follow-up activities and, if needed, represents the city in legal proceedings.
- Composes legal notices to be used in code enforcement investigations.
- Assists with the review and regulation of the City's Livery Vessel Permitting Program.
- Assists with the review and regulation of Beach Vendor Permits, as well as other water related permits.
- Assists with the review and regulation of other City Permitting Programs, as assigned.
- Cooperates with city departments and law enforcement personnel, as needed.
- Prepares reports and recommendations for ~~Community Development Director~~ Code Compliance Manager, City Manager, Code Enforcement & Compliance Board/Special Magistrate Board, and City Council.
- Performs various marine duties such as patrolling harbors, beaches, and public beach access areas.
- Assists with preparation and interpretation of the City's laws, regulations, and ordinances; assists in updating city codes.
- Returns promptly from hurricane evacuations for immediate reviews and inspections.
- Tracks and reports status of violations and liens placed on properties.
- Performs other related duties as assigned.

SUPERVISORY RESPONSIBILITIES: Supervision of other city employees is not required of this position.

QUALIFICATIONS

Education and Experience: High School Diploma and two (2) years of work experience focused on general investigative, regulatory compliance, and enforcement work; or any equivalent combination of training, education, and experience related to regulatory compliance and enforcement and provides the required knowledge, skills and abilities to perform the duties of this position.

Licenses or Certifications:

Must be FACE (Florida Association of Code Enforcement) certified Level I, or be able to become certified within 1 year in the position. Parking Enforcement Specialist (for civilians) certification.

Special Requirements:

Valid Florida Drivers License.

Knowledge, Skills and Abilities:

- Knowledge of departmental policies, procedures, and practices.
- Skill in the use small office equipment, including copy machines or multi-line telephone systems.
- Skill in using computers for data entry.
- Skill in using computers for word processing and/or accounting purposes.
- Ability to compare and/or judge the readily observable functional, technical, structural, compositional or identifiable characteristics (whether similar to or divergent from obvious standards) of data, people or things.
- Ability to read a variety of professional, technical and administrative documentation, directions, instructions, methods and procedures.
- Ability to produce reports with proper format, punctuation, spelling and grammar, using all parts of speech.
- Ability to learn and understand subject matter principles and techniques.
- Ability to make independent judgments in absence of supervision within the scope of respective job duties and tasks.
- Ability to acquire and be able to expound on knowledge of topics related to primary occupation.
- Ability to inspect items for proper length, width and shape.
- Ability to differentiate colors and shades of color.
- Ability to interact with people (staff, supervisors, general public and elected officials) beyond giving and receiving instructions to include tactfully mediating conflicts and achieving positive results.
- Ability to perform under maximum stress when confronted with short deadlines, heavy workloads, conflicting interests and high customer demand.
- Ability to communicate and organize effectively.
- Experaince in Vessal operation
- Knowledge of Adjacent waterways
- Fimilair with DEP Regulations
- Fimilair with DEP Permitting Procedures

PHYSICAL REQUIREMENTS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Must be physically able to

operate a variety of essential job related machines and office equipment. Must be able to move or carry essential job related objects or materials.

CAREER DEVELOPMENT:

- Continuing Education (seminars, job-related coursework at post-secondary institutions, continuing education credits/CEU's)
- Training (Either as participant or trainer)
- Involvement in relevant professional or technical associations
- Serving on city committees
- Volunteering to take responsibility for special projects, cross training

The City has the right to revise this description at any time. This description does not represent in any way a contract of employment.

Employee Signature

Supervisor Signature

Date

Employee Signature

Supervisor Signature

Date

Employee Signature

Supervisor Signature

Date

**STAFFING REQUEST
FISCAL YEAR 2020**

Department: CD
Account #: 015XXXX.512000
Line Item Description: Personnel

X _____
Signature Department Head

Position Title	Justification	FT
Receptionist	This is a new proposed position, to help with the in-person and telephone customer requests and inquires. This will also aid the departments Administrative Assistant to focus on administrative functions as needed by the director.	FT

Attach Job Description
And Work Measurement forms

		HR & FIN USE	
Coord	<u>HR</u>	Grade:	FLSA Status: Non-Exempt
	<u>FIN</u>	Base Rate of Pay:	\$12.01
		Rate of Pay with Social Security:	\$

CM approved for recommended 2020 Budget.

Lance Johnson, City Manager



City of Destin, FL Job Description

Job Title: Receptionist
Department: Community Development
FLSA Status: Non-Exempt
Grade:

SUMMARY: Answers telephone calls into City Hall Annex and greets visitors at establishment, determines nature of business, and directs caller and visitors to destination by performing the following duties.

ESSENTIAL DUTIES AND RESPONSIBILITIES: The following are not to be construed as an exclusive or all-inclusive listing of skills and abilities required to perform the job. Management may delegate other responsibilities as required.

- Greets callers and visitors by obtaining name and arranging for appointment with person called upon.
- Directs callers/visitors to destination.
- Operates PBX telephone console and voice mail system in order to receive incoming messages.
- Assists with special projects for various departments through coordination of immediate supervisor.
- Makes appointments and answers inquiries.
- Maintains City Hall Annex lobby in an organized fashion.
- Creates work orders to appropriate departments for various issues.
- Takes and routes citizen complaints and Council inquiries.
- Serves as the primary point-of-contact for Fed Ex, UPS shipments and deliveries.
- Maintains city's informational brochures, rosters and maps.
- Demonstrates commitment to Team Destin and our mission, vision, values and goals and represents the city in a professional, dignified manner at all times both in actions and appearance.
- Contributes to the development and accomplishment of home team work-plans.
- Performs other related duties as assigned.

SUPERVISORY RESPONSIBILITIES: Supervision of other city employees is not required of this position.

QUALIFICATIONS

Education and Experience: High School Diploma.

Licenses or Certifications:
None.

Special Requirements:
None.

Knowledge, Skills and Abilities:

- Knowledge of departmental policies, procedures, and practices.

- Skill in the use small office equipment, including copy machines or multi-line telephone systems.
- Skill in using computers for data entry.
- Skill in using computers for word processing and/or accounting purposes.
- Ability to compare and/or judge the readily observable functional, technical, structural, compositional or identifiable characteristics (whether similar to or divergent from obvious standards) of data, people or things.
- Ability to interact with people (staff, supervisors, general public and elected officials) beyond giving and receiving instructions to include tactfully mediating conflicts and achieving positive results.
- Ability to perform under maximum stress when confronted with short deadlines, heavy workloads, conflicting interests and high customer demand.
- Ability to read a variety of professional, technical and administrative documentation, directions, instructions, methods and procedures.
- Ability to produce reports with proper format, punctuation, spelling and grammar, using all parts of speech.
- Ability to learn and understand subject matter principles and techniques.
- Ability to make independent judgments in absence of supervision within the scope of respective job duties and tasks.
- Ability to acquire and expound on knowledge of topics related to primary occupation.
- Ability to utilize mathematical formulas; add and subtract, multiply and divide totals; determine percentages; and determine time and weight and interpret same as may be appropriate.
- Ability to inspect items for proper length, width and shape.
- Ability to differentiate colors and shades of color.
- Ability to communicate and organize effectively.

PHYSICAL REQUIREMENTS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Must be physically able to operate a variety of essential job related machines and office equipment. Must be able to move or carry essential job related objects or materials.

CAREER DEVELOPMENT:

- Continuing Education (seminars, job-related coursework at post-secondary institutions, continuing education credits/CEU's)
- Training (Either as participant or trainer)
- Involvement in relevant professional or technical associations
- Serving on city committees
- Volunteering to take responsibility for special projects, cross training

The City has the right to revise this description at any time. This description does not represent in any way a contract of employment.

_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date

**STAFFING REQUEST
FISCAL YEAR 2020**

Department: CD-Building
Account #: 015XXXX.512000
Line Item Description: Personnel

X _____
Signature Department Head

Position Title	Justification	FT
Permit Tech I and Permit Tech II	This is a reclassification of current position separating the permit techs by numerical and classification based on the duties responsibilities. Increasing the current classification level of 105 to 106 for Permit Tech I and 108 for Permit Tech II. Revised job description reflects the differences in job duties and responsibilities.	This is a Full Time Position

Attach Job Description
And Work Measurement forms

Coord.		HR & FIN USE	
	<u>HR</u>	Grade: 106 / 107	FLSA Status: Non-Exempt
	<u>FIN</u>	Base Rate of Pay: \$ 14.27 /vl I \$14.75 /vl II	
		Rate of Pay with Social Security: \$	

CM approved for recommended 2020 Budget.

Lance Johnson, City Manager

FY14 WORK MEASUREMENT STAFFING FORM

DEPT: Community Dev/Building Division		POSITION TITLE: Permit Tech II - FT				
	Task/Responsibilities	Frequency of Occurrence (How Often Done: Example: 3 Times Per Day or Week or Month or Year)		Average Time (in Hours)	Conversion Factor (Day=20.91, Week=4.348, Month=1, Qtr=.333, Year=.083)	Monthly Manhours
		# of Times:	Per:			
1	General phone inquiries, example: inspection results, permit ready?, permitting ?, independent inspectors request, etc.	250	MONTH	0.05	1	12.50
2	Walk in inquiries and permit application drop offs, etc. 65 avg. daily	26	DAILY	0.08	20.91	43.49
3	Schedule inspections (to schedule inspections, clerk must verify that all pertinent paperwork, contractors, etc. is in place. 322.5 mo. / 2)	161	MONTH	0.08	1	12.88
4	Result inspections 5500 Annual / 2 = 2225 / 12 = 229	229	MONTH	0.033	1	7.557
5	Issue CC's or CO's 790 annual = 16.12 weekly	6.5	WEEKLY	0.05	4.348	1.4131
6	Intake and Route permit applications (clerk reviews for complete packet) route to different Divisions. 241 mo. total. x 3 handled / 2.5	289	MONTH	0.33	1	95.37
7	Issue and collect fees for permits and file (to issue permits, clerk must verify that contractor's licenses, insurance, etc are current) 250 Mo. / 2.5	100	MONTH	0.33	1	33.00
8	Issue and collect fees for new /renew BTR's and file 1790 annual / 2.5	716	YEARLY	0.37	0.083	21.99
9	Receive and respond to lien search inquiries for open/closed permits, code violations. 67 mo. / 2 = 33	33	MONTH	0.33	1	10.89
10	Contractors NEW Registration and RENEWALS 96 annual / 2.5 = 24	38.4	YEAR	0.33	0.083	1.051776
11	Notify utilities for release of services 3-5 WEEKLY	2.5	WEEKLY	0.08	4.348	0.8696
12	Set up new property records in permit software + 96 / 2.5 ANNUAL	38.4	ANNUAL	0.08	0.083	0.254976
13	Coordinate w/other divisions to set up site inspections for CO's 2 per week	1	WEEKLY	0.08	4.348	0.34784
14	Collect re-inspection fees for Bldg Div., P&Z Div., and PS. 5 X WEEK / 2.5	2.5	WEEKLY	0.25	4.348	2.7175
15	Cover front desk receptionist when needed 1 - 2 TIMES WEEKLY	1	WEEKLY	0.5	4.348	2.174
16	Run Daily Reports 20-30 MIN.	1	Day	0.67	20.91	14.0097
17	Run Weekly Reports 15 MIN	1	Weekly	0.25	4.348	1.087
18	Run Monthly Reports 6-7 HOURS	1	Monthly	7	1	7
19	Run Quarterly Reports 6-7 HOURS	4	Year	7	1	28
20	File maintenance (Purging)	5	MONTH	1	1	5
21						
22						
23						
24				Monthly Manhours		296.6
25				Annual Manhours		3559.2
26				Available Annual Manhours		1864
27				Positions		1.91

FY14 WORK MEASUREMENT STAFFING FORM

DEPT: Community Dev/Building Divison		POSITION TITLE: Permit Tech I - FT				
	Task/Responsibilities	Frequency of Occurrence (How Often Done: Example: 3 Times Per Day or Week or Month or Year)		Average Time (in Hours)	Conversion Factor (Day=20.91, Week=4.348, Month=1, Qtr=.333, Year=.083)	Monthly Manhours
		# of Times:	Per:			
1	General phone inquires, example: inspection results, permit ready?, permitting ?, independent inspectors request, etc.	250	MONTH	0.05	1	12.50
2	Walk in inquires and permit application drop offs, etc. 65 avg. daily	26	DAILY	0.08	20.91	43.49
3	Schedule inspections(to schedule inspections, clerk must verify that all pertinent paperwork, contractors, etc. is in place. 322.5 mo./2	161	MONTH	0.08	1	12.88
4	Result inspections 5500Annual / 2 = 2225/12=229	229	MONTH	0.033	1	7.557
5	Issue CC's or CO's 790 annual = 16.12 weekly	6.5	WEEKLY	0.05	4.348	1.4131
6	Intake and Route permit applications(clerk reviews for complete packet) route to different Divisions. 241 mo. total . x 3 handled/2.5	289	MONTH	0.33	1	95.37
7	Issue and collects fees for permits and file (to issue permits, clerk must verify that contractor's licenses, insurance, etc are current) 250 Mo./2.5	100	MONTH	0.33	1	33.00
8	Issue and collects fees for new /renew BTR's and file 1790 annual /2.5	716	YEARLY	0.37	0.083	21.99
9	Receive and respond to lien search inquires for open/closed permits, code violations. 67 mo. / 2 = 33	33	MONTH	0.33	1	10.89
10	Contractors NEW Registration and RENEWALS 96 annual / 2.5 = 24	38.4	YEAR	0.33	0.083	1.05
11	Notify utilities for release of services 3-5 WEEKLY	2.5	WEEKLY	0.08	4.348	0.87
12	Set up new property records in permit software - 96/2.5 ANNUAL	38.4	ANNUAL	0.08	0.083	0.254976
13	Coordinate w/other divisions to set up site inspections for CO's 2 per week	1	WEEKLY	0.08	4.348	0.34784
14	Collect re-inspection fees for Bldg Div., P&Z Div., and PS. 5 X WEEK/2.5.	2.5	WEEKLY	0.25	4.348	2.7175
15	Cover front desk receptionist when needed 1 - 2 TIMES WEEKLY	1	WEEKLY	0.5	4.348	2.174
16	Coordinate w/other divisions to set up site inspections for CO's 2 per week	1	WEEKLY	0.08	4.348	0.34784
17	Collect re-inspection fees for Bldg Div., P&Z Div., and PS. 2X MO.	1	MONTH	0.25	1	0.25
18	Cover front desk receptionist when needed 1 - 2 TIMES WEEKLY	1	WEEKLY	0.5	4.348	2.174
19	File maintenance (Purging)	5	MONTH	1	1	5
20						
21						
22						
23				Monthly Manhours		254.3
24				Annual Manhours		3051.3
25				Available Annual Manhours		1864
26				Positions		1.64



City of Destin, FL Job Description

Job Title: Permit and License Technician I
Department: Community Development
FLSA Status: Non-Exempt
Grade: ~~105~~ 106

SUMMARY: ~~This is a highly technical and A highly responsible, and intricate position involving assisting the public and providing office support duties related to processing of applications for building construction and alteration permits and issuance of building permits. The individual determines the types of permits required and fees to be charged according to the city's Fee Schedule codes. Collects and analyzes data for business tax receipts (BTR) within the city and issues BTR's for businesses, professionals and occupations. Does not hold an ICC Permit Technician Certification.~~

ESSENTIAL DUTIES AND RESPONSIBILITIES: The following are not to be construed as an exclusive or all-inclusive listing of skills and abilities required to perform the job. Management may delegate other responsibilities as required.

- ~~Reviews and processes permit applications received from the public.~~ plans, engineering and permit application documents and other pertinent information in order to verify accuracy, completeness of information and compliance with established Florida law, building codes, ordinances, policies and procedures.
- Determines type of permit, plans and process requirements for prospective applicants.
- Performs both routine and non-routine administrative duties, as dictated by the nature of the task, e.g., data entry, records maintenance, filing, basic calculations, generate reports.
- Routes and monitors status of permit applications and plans of other regulatory divisions as part of the permitting process.
- Reviews, processes and issues building, electrical, plumbing, mechanical and other permits required.
- Calculates the permit fees based on the established fee schedule.
- Prepares, maintains, and properly stores official records submitted by applicants.
- ~~Redirects walk ins looking for other departments in the city and other county offices.~~
- Reviews and processes applications for business tax receipts (BTR).
- Determines the type of BTR application required, fees to be charged, and issues the receipts.
- ~~Prepares, maintains, and properly stores official records submitted by applicants.~~
- Schedules and coordinates inspections between contractors on job sites and city Inspectors.
- Logs and tracks all inspection requests and prepares documents/files for the inspectors on all next day inspections, according to documents received which qualify them for the inspection.
- Reviews all documents for completeness in order to prepare Certificate of Occupancy or Certificate of Completeness.
- Balances daily permit, BTR and contractor receipts and prepares daily reports for submittal to appropriate accounting department.
- Responds to public inquiries concerning status of permits and city licensure and other related permitting questions.
- Redirects calls concerning other properties outside Destin city limits to the proper authority to call.
- Processes out-of-town contractor's registrations and verifies that required documentation for verification that it is consistent with the city and State regulations in order to issue any permits.
- Notarizes signatures on various forms.

- Perform record code searches for Title or Lien companies and provides them the appropriate response.
- Performs other related duties as assigned.

SUPERVISORY RESPONSIBILITIES: Supervision of other city employees is not required of this position.

QUALIFICATIONS

Education and Experience: High School Diploma and two (2) years of administrative work experience involving responsible, ~~secretarial~~ technical work of and administrative work within construction related fields; or, any equivalent combination of experience and training, which provides the required knowledge, skills, and abilities to perform the duties of this position.

Licenses or Certifications:

- Public Notary certifications desired.
- ICC Permit Technician Certification (Qualifies as a Permit Tech II position).

Special Requirements:

None.

Knowledge, Skills and Abilities:

- Knowledge of departmental policies, procedures, and practices.
- Knowledge of Florida Statutes, building codes, construction processes and terminology.
- Ability to review and understand construction plans.
- Skill in the use small office equipment, including copy machines or multi-line telephone systems.
- Skill in using computers for data entry.
- Skill in using computers for word processing and/or accounting purposes.
- Ability to compare and/or judge the readily observable functional, technical, structural, compositional or identifiable characteristics (whether similar to or divergent from obvious standards) of data, people or things.
- Ability to produce reports with proper format, punctuation, spelling and grammar, using all parts of speech.
- Ability to interact with people (staff, supervisors, general public and elected officials) beyond giving and receiving instructions to include tactfully mediating conflicts and achieving positive results.
- Ability to perform under maximum stress when confronted with short deadlines, heavy workloads, conflicting interests and high customer demand.
- Ability to read a variety of professional, technical and administrative documentation, directions, instructions, methods and procedures.
- Ability to learn and understand subject matter principles and techniques.
- Ability to make independent judgments in absence of supervision within the scope of respective job duties and tasks.
- Ability to acquire and expound on knowledge of topics related to primary occupation.
- Ability to differentiate colors and shades of color.
- Ability to inspect items for proper length, width and shape.
- Ability to communicate and organize effectively.

PHYSICAL REQUIREMENTS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Must be physically able to operate a variety of essential job related machines and office equipment. Must be able to move or carry essential job related objects or materials.

CAREER DEVELOPMENT:

- Continuing Education (seminars, job-related coursework at post-secondary institutions, continuing education credits/CEU's)
- Training (Either as participant or trainer)
- Involvement in relevant professional or technical associations
- Serving on city committees
- Volunteering to take responsibility for special projects, cross training
- Must demonstrate commitment to Team Destin and our mission, vision, values, and goals.
- Contribute to the development and accomplishment of home team quality measures utilizing the plan, do, check, act, cycle of improvement.

The City has the right to revise this description at any time. This description does not represent in any way a contract of employment.

Employee Signature

Supervisor Signature

Date

Employee Signature

Supervisor Signature

Date

Employee Signature

Supervisor Signature

Date



City of Destin, FL Job Description

Job Title: Permit and License Technician II
Department: Community Development
FLSA Status: Non-Exempt
Grade: 105-108-107

SUMMARY: This is a highly technical and ~~A highly responsible, and intricate~~ position involving assisting the public and providing support duties related to processing of applications for building construction ~~and alteration~~ permits and issuance of building permits. The individual determines the types of permits required and fees to be charged according to the city's ~~Fee Schedule codes~~. Collects and analyzes data for business tax receipts (BTR) within the city and issues BTR's for businesses, professionals and occupations and processes contractor registrations. Holds an ICC Permit Technician Certification.

ESSENTIAL DUTIES AND RESPONSIBILITIES: The following are not to be construed as an exclusive or all-inclusive listing of skills and abilities required to perform the job. Management may delegate other responsibilities as required.

- ~~Reviews and processes permit applications received from the public.~~ plans, engineering and permit application documents and other pertinent information in order to verify accuracy, completeness of information and compliance with established Florida law, building codes, ordinances, policies and procedures.
- Determines type of permit, plans and process requirements for prospective applicants.
- Performs both routine and non-routine administrative duties, as dictated by the nature of the task, e.g., data entry, records maintenance, filing, basic calculations, generate reports.
- Routes and monitors status of permit applications and plans of other regulatory divisions as part of the permitting process.
- Reviews, processes and issues building, electrical, plumbing, mechanical and other permits required.
- Calculates the permit fees based on the established fee schedule.
- Prepares, maintains, and properly stores official records submitted by applicants.
- ~~Redirects walk-ins looking for other departments in the city and other county offices.~~
- Reviews and processes applications for business tax receipts (BTR).
- Determines the type of BTR application required, fees to be charged, and issues the receipts.
- ~~Prepares, maintains, and properly stores official records submitted by applicants.~~
- Schedules and coordinates inspections between contractors on job sites and city Inspectors.
- Logs and tracks all inspection requests and prepares documents/files for the inspectors on all next day inspections, according to documents received which qualify them for the inspection.
- Reviews all documents for completeness in order to prepare Certificate of Occupancy or Certificate of Completeness.
- Balances daily permit, BTR and contractor receipts and prepares daily reports for submittal to appropriate accounting department.
- Prepares daily, weekly, monthly and quarterly reports

- Responds to public inquiries concerning status of permits and city licensure and other related permitting questions.
- Redirects calls concerning other properties outside Destin city limits to the proper authority to call.
- Processes ~~out-of-town contractor's registrations and verifies that~~ required documentation for verification that it is consistent with the city and State regulations in order to issue any permits.
- Notarizes signatures on various forms.
- Perform record code searches for Title or Lien companies and provides them the appropriate response.
- ~~Supports the Permit & License Administrator's duties and responsibilities.~~
- Performs other related duties as assigned.

SUPERVISORY RESPONSIBILITIES: Supervision of other city employees is not required of this position.

QUALIFICATIONS

Education and Experience: High School Diploma and two (2) years of administrative work experience involving responsible, ~~secretarial technical work of~~ and administrative work within construction related fields; or, any equivalent combination of experience and training, which provides the required knowledge, skills, and abilities to perform the duties of this position.

Licenses or Certifications:

- ICC Permit Technician Certification required.
- Public Notary certifications desired.

Special Requirements:

None.

Knowledge, Skills and Abilities:

- Knowledge of departmental policies, procedures, and practices.
- Knowledge of Florida Statutes, building codes, construction processes and terminology.
- Ability to review and understand construction plans.
- Skill in the use small office equipment, including copy machines or multi-line telephone systems.
- Skill in using computers for data entry.
- Skill in using computers for word processing and/or accounting purposes.
- Ability to compare and/or judge the readily observable functional, technical, structural, compositional or identifiable characteristics (whether similar to or divergent from obvious standards) of data, people or things.
- Ability to produce reports with proper format, punctuation, spelling and grammar, using all parts of speech.
- Ability to interact with people (staff, supervisors, general public and elected officials) beyond giving and receiving instructions to include tactfully mediating conflicts and achieving positive results.
- Ability to perform under maximum stress when confronted with short deadlines, heavy workloads, conflicting interests and high customer demand.

- Ability to read a variety of professional, technical and administrative documentation, directions, instructions, methods and procedures.
- Ability to learn and understand subject matter principles and techniques.
- Ability to make independent judgments in absence of supervision within the scope of respective job duties and tasks.
- Ability to acquire and expound on knowledge of topics related to primary occupation.
- Ability to differentiate colors and shades of color.
- Ability to inspect items for proper length, width and shape.
- Ability to communicate and organize effectively.

PHYSICAL REQUIREMENTS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Must be physically able to operate a variety of essential job related machines and office equipment. Must be able to move or carry essential job related objects or materials.

CAREER DEVELOPMENT:

- Continuing Education (seminars, job-related coursework at post-secondary institutions, continuing education credits/CEU's)
- Training (Either as participant or trainer)
- Involvement in relevant professional or technical associations
- Serving on city committees
- Volunteering to take responsibility for special projects, cross training
- Must demonstrate commitment to Team Destin and our mission, vision, values, and goals.
- Contribute to the development and accomplishment of home team quality measures utilizing the plan, do, check, act, cycle of improvement.

The City has the right to revise this description at any time. This description does not represent in any way a contract of employment.

_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date

**STAFFING REQUEST
FISCAL YEAR 2020**

Department: CD-Building
Account #: 015XXXX.512000
Line Item Description: Personnel

X _____
Signature Department Head

Position Title	Justification	FT
Code Compliance / Planning Inspector	This is a new proposed position, to help with the enforcement of building code violation from structures that may have been renovated without permits or are not meeting current standards, which involves inspection of structures for compliance to life safety code, building code, standard housing code regarding application for STR's BTR's, DOH sign off sheets, etc.	FT

Attach Job Description
And Work Measurement forms

Coord:	HR & FIN USE	
	<u>HR</u>	Grade: 111 FLSA Status: Non-Exempt
	<u>FIN</u>	Base Rate of Pay: \$ 19.31
		Rate of Pay with Social Security: \$

CM approved for recommended 2020 Budget.

Lance Johnson, City Manager

FY20 WORK MEASUREMENT STAFFING FORM

DEPT: CD-Building / Planning		POSITION TITLE: Code Compliance / Planning Inspector - NE				
	Task/Responsibilities	Frequency of Occurrence (How Often Done: <i>Example: 3 Times Per Day or Week or Month or Year</i>)		Average Time (in Hours)	Conversion Factor (Day=20.91, Week=4.348, Month=1, Qtr=.333, Year=.083)	Monthly Manhours
		# of Times:	Per:			
1	Examine and review permit applications submittals for code compliance insp. Against current information on file for STR Registration and BTR's.	2000	Year	0.5	0.083	83
2	Perform onsite inspection regarding any code violations	2000	Year	0.75	0.083	124.5
3	Response and correction comments from inspection	1000	Year	0.33	0.083	27.39
4	Onsite Re-inspect	1000	Year	0.5	0.083	41.5
5	Track and update inspection log	1	Day	0.25	20.91	5.2275
6	Response to question regarding violations to building codes with various parties	500	Year	0.15	0.083	6.225
7	Training / Workshops / Seminars	2	Year	1	0.083	0.166
8	Meetings	2	Week	1	4.348	8.696
9	General day to day admin operations; emails, phone, letters, filing, etc.	4	Day	0.15	20.91	12.546
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23				Monthly Manhours		309.3
24				Annual Manhours		3711.006
25				Available Annual Manhours		1864
				Positions		1.99



City of Destin Job Description

Job Title: Code Compliance Inspector
Department: Community Development – BD/Planning
Reports To: Chief Building Official
FLSA Status: Non-exempt
Grade: 110

SUMMARY: Work involves inspection and enforcement of state and local codes, regulations, ordinances and statutes as they pertain to residential and commercial buildings and related structures. Performs building inspections to ensure conformance with established life safety codes, standard housing and property maintenance code and local ordinances, as required by law.

ESSENTIAL DUTIES AND RESPONSIBILITIES: The following are not to be construed as an exclusive or all-inclusive listing of skills and abilities required to perform the job. Management may delegate other responsibilities as required.

- Inspect structures for safety and condition for human habitation and compliance to codes.
- Issues "Stop Work" notices (with the approval of the building official), on construction work that is contrary to the state and local codes or conforming to local city ordinances.
- Have the ability to communicate (orally and in writing), read, comprehend and make logical interpretations.
- Provide technical assistance in matters as they pertain to local adopted codes.
- Must demonstrate commitment to Team Destin and our mission, vision, values, and goals.
- Contribute to the development and accomplishment of home team quality measures utilizing the plan; do check act cycle of improvement.

SUPERVISORY RESPONSIBILITIES: Supervision of other City employees is not required of this position.

MINIMUM QUALIFICATIONS OR STANDARDS REQUIRED PERFORMING ESSENTIAL JOB FUNCTIONS:

- High School graduate/GED
- Must have a current valid driver's license
- Licensed by Florida DPBR as a Commercial Building or One and Two Family Inspector highly desired.
- ICC certification in one of the following categories is highly desirable.
 - Accessibility
 - Zoning Inspector
 - Property Maintenance and Housing Inspector

MINIMUM TRAINING AND EXPERIENCE REQUIRED PERFORMING ESSENTIAL JOB FUNCTIONS:

- Experience in code enforcement or building codes.
- Skills and experience in using common computer hardware and software to perform task.

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

PHYSICAL REQUIREMENTS: The physical requirements described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

This position is occasionally required to work at a desk in an office environment. On a regular basis employee must be able to perform inspections in and around buildings. Will require mobility in and out of a vehicle. On a regular basis, the employee may be exposed to any number of the physical requirements listed below and must be capable of:

Climbing three or more stories

Climbing ladders

Intermittently sitting, standing, stooping, bending or crouching

Using tools requiring a high degree of dexterity

Working outdoors and occasionally in hot, cold or inclement weather

DATA CONCEPTION: Requires the ability to compare and/or judge the readily observable functional, technical, structural, compositional or identifiable characteristics (whether similar to or divergent from obvious standards) of data, people or things.

INTERPERSONAL COMMUNICATION: Requires the ability to communicate with people to convey or exchange information.

LANGUAGE ABILITY: Must be able to communicate effectively, both verbally and in writing.
Must be able to read and interpret Codes and local ordinances.

INTELLIGENCE: Requires the ability to learn and understand subject matter principles and techniques; to make independent judgments in absence of supervision within the scope of respective job duties and tasks; to acquire and be able to expound on knowledge of topics related to primary occupation. Requires the ability to solve problems with multiple variables in practical situations as needed and in compliance with required codes and laws.

NUMERICAL APTITUDE: Must be able to add, subtract, multiply, divide, fractions and decimals, work with maps, graphs and comparative scales. Must have mathematical aptitude necessary to accomplish the state licensing requirements.

FORM/SPATIAL APTITUDE: Requires the ability to inspect items for proper length, width and shape.

MOTOR COORDINATION: Requires the ability to utilize job related equipment in the course of accomplishing job duties and tasks associated with respective primary duties.

COLOR DISCRIMINATION: Requires the ability to differentiate colors and shades of color.

INTERPERSONAL TEMPERAMENT: Requires the ability to interact with people (i.e. staff, supervisor, general public and elected officials) beyond giving and receiving instructions to include tactfully mediating conflicts and achieving positive results. This position is multi-tasked and requires the ability to perform under

maximum stress when confronted with short deadlines, heavy workloads, conflicting interests and high customer demand.

CAREER DEVELOPMENT:

Continuing Education (seminars, job-related coursework at post-secondary institutions, continuing education credits/CEU's).

Willingness and motivated to obtain additional state licensures in all disciplines for both inspector and plans examiner.

Training (Either as participant or trainer)

Involvement in relevant professional or technical associations

Serving on City committees

Volunteering to take responsibility for special projects, cross training

REVIEWS:

_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date

City of Destin
Job Description

Job Title: Development Process Manager VS Grants & Projects/Quality Manager
In green below in orange below

Department: City Manager

Reports To: Deputy City Manager ?

FLSA Status: Exempt

Grade:

DPM SUMMARY: Responsible to the City Manager for ensuring operational efficiency and effectiveness through the implementation of the City's performance-based operations, including the Productivity and Process Improvement program. Serves as Project Manager to ensure all City projects are completed on time and within budget. Serves as customer service point-of-contact for external and internal customers and facilitates process improvement, ensuring effective, timely and user-friendly processes.

Grants & Projects/Quality Manager – IN ORANGE

GRANTS/QM SUMMARY: Plans, directs and administrates activities of designated projects to ensure goals or objectives of these projects are accomplished within a prescribed time frame and funding parameters, including, but not limited to, grant-funded and capital programs for all City departments, the City's continuous quality improvement initiative, and disaster recovery administrative activities for the City. Performs all contract management responsibilities for grant-funded capital improvements. Produces the budget for the Five Year Capital Improvement Program. Develops the course of action, trains staff, and leads implementation of the Malcolm Baldrige organizational model for continuous quality improvement. Develops and produces project documents and materials for the City, the public, and State and Federal agencies. Also serves as professional liaison for the City at County and State level meetings.

Performs Project Management Function:

- Implements and manages the approved City budget document.
 - Establishes a scheduling and tracking database for each project.
 - Facilitates the development of project timelines.
 - Establishes internal controls to monitor project review, delivery and action dates.
 - Coordinates activities with project personnel and offices of primary responsibility to ensure projects progress on schedule and within prescribed budget.
 - Provides management with reports depicting individual project status.
 - Provides management with exception reports identifying specific issues of complex projects and recommends an action plan.
 - Keeps the City Manager currently briefed on progress of all major projects, and any major projects of potential sensitivity.
 - Collects, analyzes and reports City's productivity indicators and performance measures.
 - Performs special projects as assigned.
- Attends project meetings to gain project insight, and to discuss potential issues or changes to budget and milestones.
- Maintains and provides Development project status information to Council, Staff and Public.

Manages Productivity and Process Improvement program by facilitating enhanced service delivery through analyzing, coordinating, recommending and implementing short-range and strategic process improvements.

- Implements and manages functional process reviews that enhance operational efficiency and customer service.
- Prepares and distributes process flow charts of system(s) for City operations, as appropriate.
- Implements, tracks, coordinates, evaluates and integrates workload volumes and performance indicators in accordance with the approved budget document.
- Implements, quantifies and tracks improvements to City processes.
 - Facilitates process improvement workshops with process owners.
 - Develop process models which quantify the process performance (cycle time, resource utilization and process cost)
 - Reviews the impact of regulatory and procedural changes to existing process(es) and provide feedback to the process-owner(s).
 - Analyzes, coordinates and recommends efficient and effective utilization of resources.
- Maintains process records and files.

Performs and promotes exceptional customer service by providing customer service information and status reports; responding to complaints, conducting follow-up actions; and recommending and implementing corrective measures.

- Receives, researches and responds to customer inquiries.
- Assists internal customers with developing external customer-friendly process(es).

SUPERVISORY RESPONSIBILITIES: Direct supervision of City Employees is not required of this position. However, this position requires the ability orchestrate the actions of all City Departments by communicating, coordinating and implementing the goals and objectives of the City Council and City Manager.

MINIMUM TRAINING AND EXPERIENCE REQUIRED TO PERFORM ESSENTIAL JOB

FUNCTIONS: A four year degree in public administration or management and one year experience in the field; or, an associate's degree four years experience in project management, management engineering, resource management or total quality management; or six years experience in the above identified fields at a supervisory level. MS Word and MS Excel required, MS Outlook and MS PowerPoint desired.

ESSENTIAL DUTIES AND RESPONSIBILITIES: The following are not to be construed as an exclusive or all-inclusive listing of skills and abilities required to perform the job. Management may delegate other responsibilities as required.

Grants and Capital Projects

- Develops and maintains post-emergency (recovery and mitigation) management policies and procedures for the City of Destin, to include coordination with other units of government such as FEMA, D.C.A., DEP, and Okaloosa County.
- Prepares budget to control costs and allocate funds for City grant management needs.
- Acts as authorized agent for the City of Destin to FEMA and DCA following a disaster, administering documents and rectifying all Damage Survey report activities for reimbursement purposes.
- Plans, develops, organizes, and manages grant and capital program for the City.
- Produces correspondence, reports, charts, and forms relevant to disaster recovery administration.
- Researches, composes and produces technical documents such as grant narratives, budgets and proposals.
- Instructs and/or presents ideas, issues and projects to public in meetings and seminars.
- Reviews project proposals and plans to determine time frame, funding limitations, procedures for accomplishing project, staffing requirements, and allotment of available resources to various phases of project.

- Completes project management of grant-related projects from budgetary submission and approval through competitive bidding, selection, design services, and construction to completion and project closure, including reimbursements and expenditure detail.
- Establishes work plan and staffing needs for each phase of grant and capital projects, and arranges for assignment of project personnel by conferring with project staff to outline work plan and to assign duties, responsibilities and scope of authority.
- Directs and coordinates activities of project personnel to ensure project progresses on schedule and within prescribed budget.
- Coordinates project activities with activities of government regulatory or other governmental agencies.

Special Projects:

- Undertakes special projects as designated by the City Manager and produces final product.
- Uses desktop publishing resources to create attractive and well-formatted documents for designated projects.
- Researches and composes documents such as news articles, press releases, and handbooks.

**STAFFING REQUEST
FISCAL YEAR 2020**

Department: IT Department
Account #: 015XXXX.512000
Line Item Description: Personnel

X _____
Signature Department Head

Position Title	Justification	FT/ PT/PTT
Service / Help Desk Technician	The Service Desk Technician I acts as the gateway to IT Services. They interact with our clients via phone, email and in person. They are responsible for ensuring the timely resolution of incidents reported by the clients. This individual will help address basic help desk requests while appropriately routing and escalating user requests. This individual will also be instrumental in administering some basic Office 365 functions that will allow the city to fully roll out that software package. This individual will also help address a growing need for improved inventory tracking. IT is currently not able to fully address all help desk requests and long-term projects. Each new employee added to payroll increases the level of support needed by IT personnel. The amount of hardware maintained by IT continues to grow. Help Desk support in the current structure is predominantly supported by GIS and the Systems and Network Specialist. This prevents the S&NT in focusing on systems development. Our Systems and Network Specialist as well as GIS Manager will be shifting most of their time in late 2019 to implementing a very comprehensive unified community development system. This will further reduce IT's ability to maintain an adequate help desk function. The help desk function is critical to the success and sustainability of our organization and needs a dedicated support person. The Community Development software package is also critical and the Systems and Network Specialist must be able to do less help desk functions and properly focus their time to this critical project.	FT New

Attach Job Description
And Work Measurement forms

HR & FIN USE			
Coord:	<u>HR</u>	Grade: 106	FLSA Status: Non-Exempt
	<u>FIN</u>	Base Rate of Pay: \$ 16.55	
		Rate of Pay with Social Security: \$	

CM approved for recommended 2020 Budget.

Lance Johnson, City Manager



City of Destin, FL
Job Description

Job Title: Help Desk Technician
Department: City Manager
Reports To: Information Technology Manager
FLSA Status: Non-Exempt
Grade: 106

SUMMARY: Under general direction, the purpose of the position is to perform technical and analytical work in performing installation, troubleshooting, repairing and preventive maintenance on all City IT and Telephony systems and equipment. Employee is expected to have basic knowledge and experience of Microsoft operating systems, telecommunication equipment, and various personal computer hardware.

The Service Desk Technician I acts as the gateway to IT Services. They interact with our clients via phone, email and in person. They are responsible for ensuring the timely resolution of incidents reported by the clients. They must document, track, monitor and communicate incident status in accordance with IT Policies and Procedures. Through adherence to application and system documentation they fulfill service requests from clients. They work with and support several key IT systems including Active Directory, Office 365 as well as various database systems in the organization. They also participate in IT related projects as assigned. The list of essential functions, as outlined herein, is intended to be representative of the tasks performed within this classification. It is not necessarily descriptive of any one position in the class. The omission of an essential function does not preclude management from assigning duties not listed herein if such functions are a logical assignment to the position.

ESSENTIAL DUTIES AND RESPONSIBILITIES: The following are not to be construed as an exclusive or all-inclusive listing of skills and abilities required to perform the job. Management may delegate other responsibilities as required.

Administration

- Determine root cause of issues and communicate appropriately to internal and external customers.
- Develop and maintain installation, operations, and configuration procedures.
- Perform daily system monitoring, verifying the integrity and availability of all hardware and software.
- Apply operating system updates, patches, and configuration changes.
- Perform ongoing performance tuning, hardware upgrades, and resource optimization as required.
- Provide technical support after normal work hours when necessary.
- Responsible for documenting the configuration of systems.
- Maintains accurate inventory, asset information and various other asset records in accordance with department policy and procedures.

Customer Service

- Advise management on situations that may require additional client support or escalation.
- Consistently provide excellent customer service.
- Communicates to the customer the status of requests and incidents for technical assistance as well as establishes a service level expectation with them.
- Follow all relevant standards and procedures.
- Thoroughly document incident descriptions, activities and resolutions.
- Effectively prioritize and manage multiple incidents and requests as assigned.
- Responsible for providing adequate training of the end-users to ensure optimal system performance, resulting in superior customer satisfaction.

Innovation

- Develop and mature Service Desk processes to ensure free flowing escalation and information within the organization.

Project

- Participate in IT related projects as directed.
- Performs duties as assigned and necessary which are related or logical in assignment to the position.

SUPERVISORY RESPONSIBILITIES: Supervision of other city employees is not required of this position.

QUALIFICATIONS

Education and Experience: Associate's degree or two year technical school or college with course work emphasis in Computer Science or Information Systems and two years progressive experience; or, vocational/technical degree with course work emphasis in Computer Science or Information Systems and two years progressive experience; or, an equivalent combination of education, training and experience.

Licenses or Certifications:

XX certification desired.

Special Requirements:

None.

Knowledge, Skills and Abilities:

- Knowledge of Windows platforms: MS Office 2013 and Office 365, including MS
- Access and OneNote, IOS and Android platforms.
- Knowledge and experience with Windows Server 2008, 2012, VMWARE, LAN/WAN.
- Skill in troubleshooting hardware/software installations and training.
- Skill in the use small office equipment, including copy machines or multi-line telephone systems.
- Skill in using computers for data entry.
- Skill in using computers for word processing and/or accounting purposes.
- Ability to communicate and organize effectively.
- Ability to compare and/or judge the readily observable functional, technical, structural, compositional or identifiable characteristics (whether similar to or divergent from obvious standards) of data, people or things.
- Ability to complete projects independently and/or in small teams in a responsible and timely manner.
- Ability to read a variety of professional, technical and administrative documentation, directions, instructions, methods and procedures.
- Ability to produce reports with proper format, punctuation, spelling and grammar, using all parts of speech.
- Ability to learn and understand subject matter principles and techniques.
- Ability to make independent judgments in absence of supervision within the scope of respective job duties and tasks.
- Ability to acquire and expound on knowledge of topics related to primary occupation.
- Ability to utilize mathematical formulas; add and subtract, multiply and divide totals; determine percentages; and determine time and weight; compute ratio and proportion; interpret graphs; perform statistical calculations; basic use/interpretation of GIS software programming languages..
- Ability to inspect items for proper length, width and shape.
- Ability to differentiate colors and shades of color.

- Ability to interact with people (staff, supervisors, general public and elected officials) beyond giving and receiving instructions to include tactfully mediating conflicts and achieving positive results.
- Ability to perform under maximum stress when confronted with short deadlines, heavy workloads, conflicting interests and high customer demand.

PHYSICAL REQUIREMENTS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. This position will require the employee to routinely lift or carry boxes of records weighing up to 50 pounds and to routinely ascend/descend a step ladder for placement or retrieval of records on shelving up to 7 feet. Must be physically able to operate a variety of essential job related machines and office equipment. Must be able to move or carry essential job related objects or materials. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

CAREER DEVELOPMENT:

- Continuing Education (seminars, job-related coursework at post-secondary institutions, continuing education credits/CEU's)
- Training (Either as participant or trainer)
- Involvement in relevant professional or technical associations
- Serving on city committees
- Volunteering to take responsibility for special projects, cross training

The City has the right to revise this description at any time. This description does not represent in any way a contract of employment.

_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date

**STAFFING REQUEST
FISCAL YEAR 2020**

Department: Library
Account #: 015XXXX.512000
Line Item Description: Personnel

X
Signature Department Head

Position Title	Justification	FT/ PT/PTT
Library Assistant	Over the past 9 months, we have had a turnover of 3 PT staff who left for FT positions. FT positions turnover rate is much lower. The most recent FT staff hire was in January of 2016. This will cut down on costs to continually list, interview, hire and train new staff. The trend for libraries is programming and outreach. For FY2018 44% of library programs were conducted by non-library employees. In order to meet programming demands, I need to reallocate staff and adjust job duties. Many of these duties are more complex and need to be attended to daily which PT staff cannot accommodate. PT staff hours are too limited to allow for planning and program presentation, nor are PT staff trained and developed to do programming. Reclassifying Will's position to a children's librarian and Megan's position to a programming specialist will leave some gaps in the workload for circulation and administration duties. One of the gaps is in meeting room coordination. In FY2018 the library booked close to 1000 room reservations for the year. Many of these bookings require the rooms to be set-up and taken down sometimes more than once per day. The library needs a dedicated person who is here more than part time to coordinate the running of the meeting rooms.	New FT (convert 1 PT to 1 FT)

**Attach Job Description
And Work Measurement forms**

Coord:		HR & FIN USE	
<u>HR</u>	<u>FIN</u>	Grade: 105	PLSA Status:
		Base Rate of Pay: \$ 12.93	
		Rate of Pay with Social Security: \$	

CM approved for recommended 2020 Budget.

Lance Johnson, City Manager

FY20 WORK MEASUREMENT STAFFING FORM

DEPT: Library		POSITION TITLE: Library Assistant (PT to FT - ReClass)				
	Task/Responsibilities	Frequency of Occurrence (How Often Done: Example: 3 Times Per Day or Week or Month or Year)		Average Time (in Hours)	Conversion Factor (Day=20.91, Week=4.348, Month=1, Qtr=.333, Year=.083)	Monthly Manhours
		# of Times:	Per:			
1	Prepares materials for transfer to other libraries & checks-in and processess materials received from other libraries	3	Week	2.5	4.348	32.61
2	Maintains Library patron registration information	3	Week	1	4.348	13.044
3	Assist with staff training and process updates	2	month	2	1	4
4	Oversee lost and damaged items, overdue notices, and phone calls	2	month	4	1	8
5	Coordinates with AARP for tax aid and orders tax forms	5	year	5	0.083	2.075
6	Manages donated items	1	Week	1	4.348	4.348
7	Coordinates rotating art displays	2	Month	3	1	6
8	Oversees Magazine subscriptions	1	Week	1	4.348	4.348
9	Maintains Bulletin Board and fliers table	2	Month	1	1	2
10	Manages meeting rooms	4	Week	1	4.348	17.392
11	Counts money & prepares deposit	5	week	0.5	4.348	10.87
12	Shelves materials	2	week	0.5	4.348	4.348
13	Works Circulation Desk	5	week	5	4.348	108.7
14						0
15						0
16						0
17						0
18						0
19						0
20						0
21						0
22						0
23						0
24						0
25						0
26						
27						
28						
29						
30						
31						
32						
33						
34						
35					Total Work	217.7
					Annual Manhours	2612.82
					Available Annual Manhours	1864
					Positions	1.40

**STAFFING REQUEST
FISCAL YEAR 2020**

Department: Library
Account #: 015XXX.512000
Line Item Description: Personnel

Wen Livingston
Signature Department Head

Position Title	Justification	FT/ PT/PTT
Technology Programming Specialist	Summer of 2018 we offered STEAM classes for grades 1 – 4. Because of the demand, the library had to double the classes from 1 day a week to 2 days a week. A total of 143 children participated in hands on STEAM activities last year. The Library started Coding classes for teens two years ago. Currently, the coding classes are full at each session. Parents ask for coding classes and STEAM programming for younger children, but we haven't been able to accommodate the demand. Media lab is underutilized because we don't have the staff educate patrons to use the equipment In a typical work week, Megan will assist 2 to 3 patrons a day with technology help. We are not doing any programming outreach to adult care facilities, woman's abuse shelter, schools and other places in Destin who do not have access to library services. We offer limited library led programming for adults. 44% of our programs are planned and hosted by volunteers and the Friends Guild.	

Attach Job Description
 And Work Measurement forms

Coord:		HR & FIN USE	
	<u>HR</u>	Grade: 106	ELSA Status:
	<u>FIN</u>	Base Rate of Pay: \$ 16.20	
		Rate of Pay with Social Security: \$	

CM approved for recommended 2020 Budget.

 Lance Johnson, City Manager



City of Destin, FL Job Description

Job Title: Technology Programming Specialist
Department: Library
FLSA Status: Non-Exempt
Grade: 106

SUMMARY: Under the direction of the Library Director; this position supports the library in the coordination and presentation of STEAM based programming, patron technology instruction, and aid. Plans, presents, and measures success as well as manages all resources and supplies needed to fulfil programming goals. Coordinates with the youth services librarian for children's STEAM programming. Provides outreach to the community and establishes partnerships to support the library's mission. Trains library and City of Destin staff on technology equipment and applications. Oversees the computer and media labs.

ESSENTIAL DUTIES AND RESPONSIBILITIES: The following are not to be construed as an exclusive or all-inclusive listing of skills and abilities required to perform the job. Management may delegate other responsibilities as required.

- Demonstrates commitment to Team Destin and our mission, vision, values and goals and represents the city in a professional, dignified manner at all times both in actions and appearance.
- Contributes to the development and accomplishment of home teamwork-plans.
- Develops, plans, coordinates, and presents STEAM programming for children and teens to meet the goals of the library.
- Serves as liaison with external agencies, activities or function to promote to promote library services.
- Builds effective working relationships with, city leaders, other city staff, citizens, and agencies.
- Works the technology desk for walk-up computer and technology assistance.
- Plans and provides technology training for library and City of Destin staff.
- Develops, plans and provides technology classes for adults.
- Participates in the maintenance of a calendar of activities, meetings, and various events for assigned staff; coordinates activities with other city departments, the public and outside agencies.
- Maintains the library's webpage, social media, slide show monitor and compiles the weekly report.
- Coordinates and oversees teen volunteers.
- Keeps current on public library STEAM and programming trends.
- Backs up/fills in for library circulation desk.
- Oversees computer and media lab. Oversees and coordinates care and maintenance of equipment.
- Plans and attends community outreach events.
- Research grant opportunities, gathers documentation and produces grant narratives, prepares grant applications.
- Ensures compliance with retention requirements for all grant records.
- Creates and updates strategic plans and goals for programming.
- Conducts surveys and collects data to determine programming needs and effectiveness of services provided. Maintains performance measures/activity reports.
- Responds to inquiries and information requests, resolves routine and complex issues.
- Selects, orders, maintains and inventories materials for programming.
- Creates library fliers and other promotional materials.
- Participates in collection development.
- Performs other related duties as assigned.

SUPERVISORY RESPONSIBILITIES: Supervision of other city employees is not required of this position. Support/Coordination of other City staff such as; Information Technology Manager, Public Information Manager and Library Director, and other Library department staff.

QUALIFICATIONS

Education and Experience:

High school diploma; supplemented by college level coursework; one year experience working in public libraries with demonstrated program development skills. An extensive knowledge of technology trends and services. Google Certified Trainer certificate or other technology trainer certificate a plus. Position requires excellent oral and written communication skills, ability to work with the public, and familiarity with library databases. Or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills and abilities for this job.

Licenses or Certifications:

None

Special Requirements:

None.

Knowledge, Skills and Abilities:

- Knowledge of Microsoft Office, software including PowerPoint, Publisher and Excel.
- Knowledge of the operation computers, handheld devices and other types of technology equipment.
- Ability to communicate with people from all walks of life in a clear and professional manner; maintain constructive working relationships; to convey or exchange information, and to maintain constructive exchanges with individuals that may be upset and/or emotional.
- Ability to speak in public.
- Ability to provide good customer service.
- Ability to function independently in a multi-task situation.
- Ability to solve practical problems.
- Ability to interpret a variety of instructions in written and oral form and apply content to training.
- Ability to instruct/train staff/public on individual/group basis.
- Ability to communicate and organize and plan effectively.
- Ability to compare and/or judge the readily observable functional, technical, structural, compositional or identifiable characteristics (whether similar to or divergent from obvious standards) of data, people or things.
- Knowledge of scanning software and equipment.
- Skill in research.

PHYSICAL REQUIREMENTS: Must be able to lift and move up to 25 pounds, push a book truck and shelf books. Must be physically able to use a variety of office equipment. Must be able to move or carry essential job-related objects or materials. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

CAREER DEVELOPMENT:

- Continuing Education (seminars, job-related coursework at post-secondary institutions, continuing education credits/CEU's)
- Training (Either as participant or trainer)
- Involvement in relevant professional or technical associations
- Serving on city committees

- Volunteering to take responsibility for special projects, cross training

The City has the right to revise this description at any time. This description does not represent in any way a contract of employment.

_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date
_____ Employee Signature	_____ Supervisor Signature	_____ Date

FY20 WORK MEASUREMENT STAFFING FORM

DEPT: Library		POSITION TITLE: Technology Programming Specialist				
	Task/Responsibilities	Frequency of Occurrence (How Often Done: Example: 3 Times Per Day or Week or Month or Year)		Average Time (in Hours)	Conversion Factor (Day=20.91, Week=4.348, Month=1, Qtr=.333, Year=.083)	Monthly Manhours
		# of Times:	Per:			
1	Serves as liaison with external agencies, activities or functions to promote the goals of the Library	2	month	2	1	4
2	Plans, develops and presents STEAM programming for children and teens to meet the Library's programming goals.	4	month	2	1	8
3	Work technology desk for walk-up computer and technology assistance	5	week	2	4.348	43.48
4	Provide training for Library and City of Destin staff	4	year	3	0.083	0.996
5	Provide technology classes for adult patrons and snow birds	2	month	2	1	4
6	Provide technology classes for children and teens	4	month	2	1	8
7	Maintain library's social media, web page, slide show monitor and weekly report	3	week	2	4.348	26.088
8	Coordinate and oversee teen volunteers and advisory board	4	month	2	1	8
9	Participate on City work teams	1	month	2	1	2
10	Provide collection development for YA, videos and video games	4	month	4	1	16
11	Keep current on public library technology and STEAM trends	2	month	1	1	2
12	Work Circulation desk backup-fill in for lunches	3	week	1	4.348	13.044
13	Oversee open lab hours for media lab	2	week	2	4.348	17.392
14	Plan and provide outreach programs	3	month	3	1	9
15	Plan and implement teen summer reading club and programs	1	year	60	0.083	4.98
16	Plan and implement summer STEAM programs	1	year	60	0.083	4.98
17	Research and write grants	2	year	4	0.083	0.664
18	Oversee basic technology updates	1	week	2	4.348	8.696
19	Creates and updates strategic plans and goals for library technology programming	4	year	2	0.083	0.664
20	Conducts surveys, meetings and other information gathering methods to determine programming and services needs	4	year	2	0.083	0.664
21	Selects, orders, and inventories materials for programming	1	qtr	3	0.333	0.999
22	Create library fliers and other promotional materials	4	month	1	1	4
23						0
24						0
25						0
26						0
27						
28						
29						
30						
31						
32						
33						
34						
35					Total Work	187.6
					Annual Manhours	2251.764

FY20 WORK MEASUREMENT STAFFING FORM

DEPT: Library		POSITION TITLE: Technology Programming Specialist			
	Task/Responsibilities	Frequency of Occurrence (How Often Done: <i>Example:</i> <u>3 Times Per Day</u> or <u>Week</u> or <u>Month</u> or <u>Year</u>)		Average Time (in Hours)	Conversion Factor (Day=20.91, Week=4.348, Month=1, Year=12)
				Available Annual Manhours	Monthly Manhours
				Positions	

**STAFFING REQUEST
FISCAL YEAR 2020**

Department/PDP#: Parks & Recreation

Account #: 015xxxx.512000

Line Item Description: Personnel

Signature Department Head

Position Title	Justification	FT/ PT/PTT
Recreation Assistant II (1)	For Morgan's Sports Complex (new position)	FT
Maintenance Technician (1)	For Parks Maintenance division (new position)	FT
Recreation Program Coordinator, Lead (1 existing)	Reclassify one existing position; so that in the absence of a supervisor this position may lead and direct staff.	Reclass
Maintenance Technician, Lead (1 existing)	Reclassify one existing position; so that in the absence of a supervisor this position may lead and direct staff.	Reclass

NOTE 1 - Enter: FT for Full-Time, PT for Part-Time, PTT for Part-Time Temporary

NOTE 2 - Attach Job Description And Work Measurement forms

HR & FIN USE	
Coord:	HRM
	FIN
Grade:	FLSA Status: Non-Exempt
Base Rate of Pay:	
Rate of Pay with Social Security:	

CM approved for recommended FY2020 Budget.

Lance Johnson, City Manager

**STAFFING REQUEST
FISCAL YEAR 2020**

Department/PDP#: Public Services
Account #: 015xxxx.512000
Line Item Description: Personnel

Signature Department Head

Position Title	Justification	FT/ PT/PTT
Stormwater Maintenance Tech (1)	Required as part of the NPDES implementation program	FT
Maintenance Technicians (4)	Department is taking over the median maintenance Contract and will be completing the work in-house.	FT
Maintenance Technicians (3)	Department request to complete minor concrete Repairs in-house – majority of which will be sidewalk and drainage items	FT
Mechanic (1)	Department requests a second mechanic for use in Implementing a training program for all technicians in proper operation. Additionally, it will give us the opportunity to return disabled vehicles to operational status much quicker. We have a larger fleet and many more equipment pieces than ever before. We utilized 2 mechanics in the past (prior to 2008).	FT

NOTE 1 - Enter: FT for Full-Time, PT for Part-Time, PTT for Part-Time Temporary

NOTE 2 - Attach Job Description And Work Measurement forms

HR & FIN USE		
Coord	<u>HRM</u>	Grade: 104 (108 Mechanic) FLSA Status: Non-Exempt
	<u>FIN</u>	Base Rate of Pay: \$13.44 (\$19.26)
		Rate of Pay with Social Security:

CM approved for recommended FY2020 Budget.

Lance Johnson, City Manager



City of Destin, FL

Job Description

Job Title: Maintenance Technician
Department: Public Services
FLSA Status: Non-Exempt
Grade: 104

SUMMARY: Maintains all City properties by performing maintenance duties necessary to keep buildings and facilities in operating conditions. Work may involve minor plumbing, carpentry, electrical, mechanical and preventive maintenance. Other duties relating to right-of-ways, parks, and grounds maintenance may be required on occasion.

ESSENTIAL DUTIES AND RESPONSIBILITIES: The following are not to be construed as an exclusive or all-inclusive listing of skills and abilities required to perform the job. Management may delegate other responsibilities as required.

- Drives truck and controls movement of lifting apparatus.
- Positions forks, boom, lifting buckets, or other lifting device under, over, or around loaded pallets, skids, boxes, products, or materials or hook-up truck trailer hitches to trailer, and transports load to designated area.
- Checks all invoices for city compliance (i.e. employee signature, no tax added, etc).
- Assists with minor repairs on equipment including lubricating trucks, recharging batteries, filling fuel tanks, replacing liquefied gas, changing oil.
- Cuts lawns and trims/edges around sidewalks, flowerbeds, walls, and fences.
- Prunes shrubs and trees to include removal if necessary to shape and improve growth or removes damaged leaves, branches, or twigs.
- Rakes and bags leaves, cleans grounds and removes litter and debris.
- Shovels sand and dirt from walks and driveways; makes minor concrete and improvements to walks and curbs; and asphalt repairs and improvements on roadways.
- Plants grass, flowers, trees, and shrubs and waters plants and lawns.
- Paints fences, outbuildings, bathrooms, and other city owned property and buildings (interior and exterior).
- Repairs fences, gates, walls, floors and roofs.
- Researches catalogues for materials and equipment.
- Performs minor carpentry and masonry projects and repairs to City owned facilities, such as repair gutters, shutters, handrails, windows and doors,
- Cleans out ditches, culverts and removes sand from boat launching areas in order to provide adequate depth.
- Observes and reports hazardous conditions such as missing traffic signals or signs, and street markings that need to be repainted.
- Cleans facilities at parks, recreation sites and all city owned and leased facilities.
- Performs minor road maintenance.
- Sharpens tools such as weed cutters, edging tools, and shears.
- Makes minor repairs on equipment such as lawn mower, spreader, and miscellaneous lawn care tools and equipment.

- Inspects and makes minor repairs and adjustments to heating and cooling systems; plumbing and electrical systems and appliances; and sprinkler systems.
- Performs maintenance activities on utility system to provide continuous supply of heat, steam, electric power, gas, or air required for facility operations.
- Recommends measures to improve operations and conditions of machines and equipment.
- Informs supervisor of tools, equipment and supplies required for maintenance operations.
- Remains "on call" duty status on a 24-hour basis, 7 days per week to respond to Public Services related issues.
- Demonstrates commitment to Team Destin and our mission, vision, values and goals and represents the city in a professional, dignified manner at all times both in actions and appearance.
- Contributes to the development and accomplishment of home team work-plans.
- Performs other related duties as assigned.

SUPERVISORY RESPONSIBILITIES: Supervision of other city employees is not required of this position.

QUALIFICATIONS

Education and Experience: High School Diploma and one (1) year of work experience involving maintenance of grounds and facilities.

Licenses or Certifications:

Valid Florida CDL Class "B" driver's license, CPR certification, FDOT Flagger certification, and SCUBA certification desired.

Special Requirements:

None.

Knowledge, Skills and Abilities:

- Knowledge of general construction blueprints, minor road repair, water drainage systems, building maintenance, excavation, and lawn maintenance.
- Skill in the use small office equipment, including copy machines or multi-line telephone systems.
- Skill in using computers for data entry.
- Ability to communicate and organize effectively.
- Ability to compare and/or judge the readily observable functional, technical, structural, compositional or identifiable characteristics (whether similar to or divergent from obvious standards) of data, people or things.
- Ability to communicate with people to convey or exchange professional information.
- Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedural manuals.
- Ability to produce reports with proper format, punctuation, spelling and grammar, using all parts of speech.
- Ability to define problems and deal with a variety of concrete variables in situations where only limited standardization exists.
- Ability to interpret a variety of instructions furnished in written, oral, diagram and schedule form.
- Ability to utilize mathematical formulas; add and subtract, multiply and divide totals; determine percentages; and determine time and weight and interpret same as may be appropriate.
- Ability to inspect items for proper length, width and shape.
- Ability to differentiate colors and shades of color.
- Ability to interact with people (staff, supervisors, general public and elected officials) beyond giving and receiving instructions to include tactfully mediating conflicts and achieving positive results.
- Ability to perform under maximum stress when confronted with short deadlines, heavy workload, conflicting interests and high customer demand.

PHYSICAL REQUIREMENTS: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Must be physically able to operate a variety of essential job related machines and office equipment. Must be able to move or carry essential job related objects or materials.

While performing the duties of this job the employee is regularly required to talk and hear. The employee frequently is required to sit and taste and smell. The employee is occasionally required to stand; to walk; to use hands to finger, handle, or feel; reach with hands and arms; climb or balance; and stoop, kneel, crouch or crawl. The employee must occasionally lift and/or move up to 100 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and ability to adjust focus.

While performing the duties of this job the employee is regularly exposed to moving mechanical parts, fumes, or airborne particles, and risk of electrical shock. The employee is frequently exposed to high, precarious places, toxic or caustic chemicals, extreme heat, and vibration. The noise level in the work environment is usually loud.

CAREER DEVELOPMENT:

- Continuing Education (seminars, job-related coursework at post-secondary institutions, continuing education credits/CEU's)
- Training (Either as participant or trainer)
- Involvement in relevant professional or technical associations
- Serving on city committees
- Volunteering to take responsibility for special projects, cross training

The City has the right to revise this description at any time. This description does not represent in any way a contract of employment.

Employee Signature	Supervisor Signature	Date
Employee Signature	Supervisor Signature	Date
Employee Signature	Supervisor Signature	Date