

**SPECIAL WORKSHOP
DESTIN CITY COUNCIL
JUNE 29, 2020
ANNEX COUNCIL CHAMBERS
5:30 PM**

*****Core Value of the Month - Integrity*****

CALL TO ORDER

PLEDGE OF ALLEGIANCE

1. PUBLIC COMMENTS

2. WORKSHOP

A. Fiscal Year 2021 Budget Cycle

3. PUBLIC COMMENTS

4. ADJOURNMENT

****** 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: June 29, 2020

TYPE OF AGENDA ITEM: Action Item

TO: City Council

THRU:

FROM:

DATE:

SUBJECT: Fiscal Year 2021 Budget Cycle

I. BACKGROUND: Destin's fiscal year begins on October 1st and ends on September 30th. Staff holds multiple workshops to discuss the Capital and Operations budgets to incorporate major initiatives.

II. DISCUSSION: In this Budget Workshop, we shall review the major components of Capital Improvement Program (CIP) Budgeting and the primary revenues available to fund capital projects.

I have included three attachments to this agenda item for your review. The first is the Budget Calendar of critical milestones and deadlines to adopt Operating and Capital Budgets for the next fiscal year. The second is the slide presentation that will guide us through the Budget Workshop. The third attachment is the detailed list of projects that are presented in summarized format in the slide presentation.

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

B. Effect on Budget (EOB):

C. Level of Service (LOS):

III. CONCLUSION:

IV. RECOMMENDED MOTION:

Attachments:

1. FY21 Budget Calendar
2. FY21 Budget Workshop1 2020 0629

- Revised2
3. FY20 Strategic Plan Poster 01.27.20
LB

**City of Destin
FY 2021 Budget Calendar**

Last Updated: June 18, 2020

<u>Date</u>	<u>Event/Deadlines</u>	<u>Action</u>
<u>June Events/Deadlines</u>		
6/18/2020	All Personnel forms due to CM/HR	47, 48, 49
6/19/2020	Discussion Tentative Millage Rate & Revenue Figures with CM - BUD	
6/23/2020	Grant Revenues Due to Finance Director	Munis
6/23/2020	All Capital project requests (>\$100,000 and/or multi-year projects) must be submitted to Finance Director	E & G
6/23/2020	Update (2 sentences) on all Strategic Plan items - FY20 Council and Management Objectives	
6/23/2020	Request Budget from Sheriff and Fire Department CM	
6/24/2020	City-Wide Consolidated Budget Submissions Due to Program Monitors	Form F
6/29/2020	All fleet, machinery and maintenance equipment requests to be submitted to Public Services Director	Form D
6/29/2020	All IT equipment and software requests to be submitted to Information Technology Manager	Form D
6/29/2020	City Council Budget Workshop #1 (Capital and R&R)	
6/30/2020	All Budget Monitors Complete Initial Input into MUNIS Budget Entry Instructions at: \\marlin\General\1 Organizational Management\Budget\21 Budget\2021 Next year Budget Entry.pdf	Munis
<u>July Events/Deadlines</u>		
7/1/2020	Property Appraiser Certifies Taxable Value (Day 1)	
7/2/2020	Final Budget Projections due to Program Monitors	
7/2/2020	Budget Narratives, Program/Functional Stmt, Goals & Obj, Accomplishments/Challenges Due	
7/4/2020	INDEPENDENCE DAY	
7/6/2020 to 7/8/2020	City Manager Budget Review of Budget Projections with Budget Monitors	
7/10/2020	Dept Charts in Budget Doc, Text Revisions due to Budget Monitors	
7/13/2020	City Council Budget Workshop #2	
7/14/2020	Budget Monitors complete Operating Budget in MUNIS and budget narratives and confirm CIP project requests with Finance Director and Grants Manager	
7/17/2020	Budget Document due to City Manager	
7/20/2020	Final Budget Totals & Tent Millage Rate due to Council for Adoption	
7/24/2020	Distribute City Manager's Recommended Budget to Council	
7/29/2020 to 7/31/2020	Individual Budget Briefs with City Council	
<u>August Events/Deadlines</u>		
8/4/2020	Certify Millage Rate and Public Hearing#1 Date with Property Apprasier Form DR420 (Day 35)	
8/10/2020	Budget Workshop with Council - Tentative	
8/24/2020	TRIM Notice mailed by Property Appraiser to property owners (Day 55)	

8/25/2020	Send draft budget ad that will be published after 1st Public Hearing to DOR for review
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September Events/Deadlines

9/7/2020	LABOR DAY
9/8/2020	1st Public Hearing - Millage Rate & FY2021 Budget Ordinances
9/11/2020	Budget Ad submitted to Destin Log for publication on 9/16/20 (Wednesday)
9/16/2020	Budget Ad in Published and distributed by Destin Log
9/21/2020	Final Public Hearing - Millage Rate & FY2021 Budget Ordinances
9/23/2020	Ordinances adopting Millage Rate & FY2021 Budget sent to Property Appraiser
9/23/2020	Ordinances adopting Millage Rate & FY2021 Budget sent to Tax Collector

October Events/Deadlines

9/25/2020	Certification of Final Taxable Rev (DR-422 sent to Property Appraiser, Tax Collector, and Department of Revenue (FDOR)
10/21/2020	Remit DR-487 Certification of TRIM compliance

Other Important Dates

7/27/2020	School Board 1st Budget Hearing
9/1/2020	Okaloosa County 1st Budget Hearing
9/14/2020	School Board Final Budget Hearing
9/15/2020	Okaloosa County Final Budget Hearing

Acronyms and Form Descriptions

Form A	Fee Schedule Change Form
Form B	New Revenue Proposal Form
Form C	Revenue Change Explanations
Form D	Vehicle & Motorized Equip Form
Form E	CIP O&M Expenses Form
Form F	Consolidated BP Submission Form

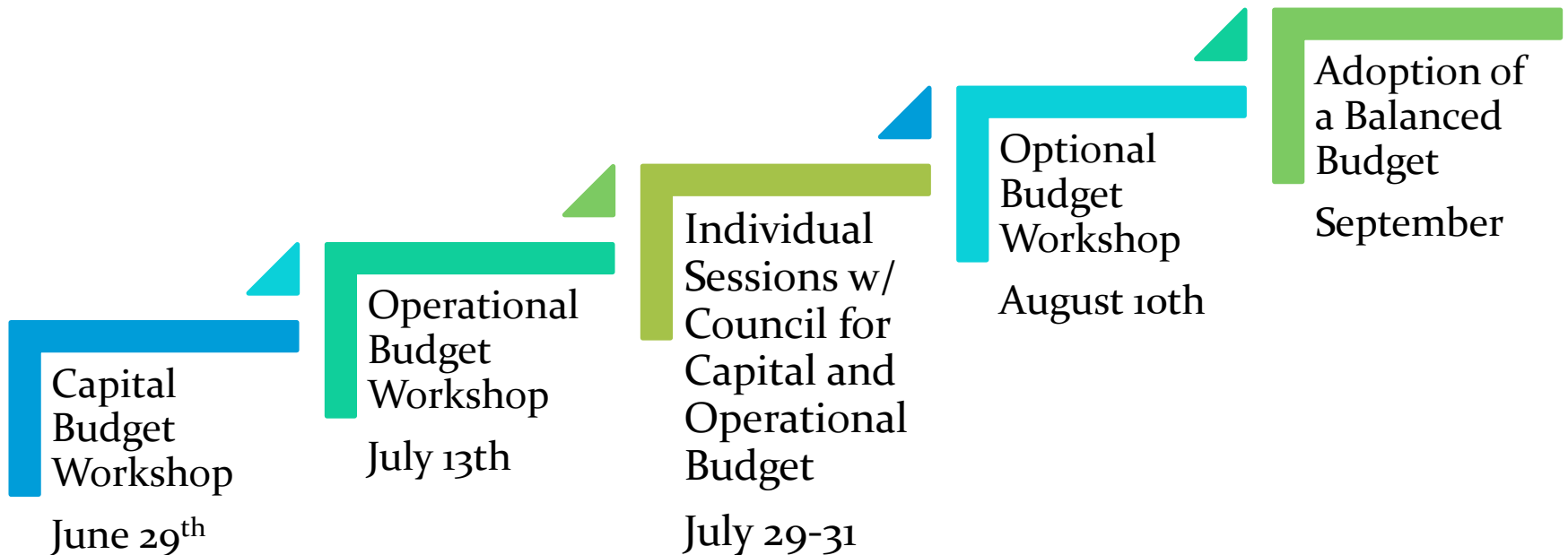
BUD	Budget
H/R	Human Resources
CM	City Manager Office
GPM	Grants Program Manager
PW	Public Works
BP	Budget Program



City of Destin 2021 Budget Workshop #1

June 29, 2020

2021 Budget Process





Op Budget Highlights

- GF Revenue:

Property Values Increased by 5.44% from
\$5,390,784,913 to \$5,684,250,956

- GF Expenditure:

Operations Budget estimated to increase 2.8%



Capital Improvement Programming

- Renewal and Replacement Fund (R&R)
 - Facilities Renewal and Replacement
 - Infrastructure Renewal and Replacement
- Capital Improvement Program (CIP)
 - Comprehensive Plan Infrastructure
 - Growth Necessitated (Impact Fees)
 - Citizen/Council Directed Projects



Facilities Renewal and Replacement

- Facilities Renewal and Replacement
 - Needs to be established
 - Initial allocation to catch up on deferred maintenance
 - National average for commercial building replacement value is \$50 per square foot
 - investing 5% per year of national replacement value
=\$245k/yr = 3% of annual Ad Valorem
 - Not to be confused with operating repairs and maintenance
- R&R is to renew/replace major building components (roof, HVAC, exterior paint, flooring)



Infrastructure Renewal and Replacement

- Local Option Gas Tax #1 (\$500k/yr)
 - establishing, operating, and maintaining transportation system and related equipment and facilities
 - cost of acquisition, construction, reconstruction and maintenance of roads, streets, ROWs, sidewalks, signage, pavement markings, and street lighting, equipment and storage facilities for transportation equipment
 - Future years may be impacted by COVID travel restrictions
 - CITY is using for Transportation and Pedestrian Facilities, primarily resurfacing



CIP Restricted Funding Sources

- Local Option Gas Tax #2 (\$200k/yr)
 - NOT for routine maintenance
 - to meet requirements of capital improvement elements of an adopted comprehensive plan to meet immediate local transportation problems and for critical roadway networks



CIP Restricted Funding Sources

- Impact Fees
 - Collected from Developers for “Growth Necessitated Improvements”

	PROJECTED FY2021 BEGINNING FUND BALANCE	PROJECTED FY2021 ADDITIONS	AVAILABLE TO BUDGET FY 2021
POLICE PROTECTION IMPACT FEES	4,300	500	4,800
TRAFFIC IMPACT FEES	1,030,000	300,700	1,330,700
PUBLIC LIBRARY IMPACT FEES	116,700	32,000	148,700
PARK IMPACT FEES	142,200	97,300	239,500
NPEB	85,000	600	85,600
MITIGATION FEE MULTI-MODAL	99,000	-	99,000
IMPACT FEES	1,477,200	431,100	1,908,300



CIP Restricted Funding Sources

- Half-Cent Sales Tax (\$1.3m/yr)
 - \$300k/year pledged for Debt Service
 - for infrastructure: to reduce traffic congestion, roadway construction, flood control, water quality, public facility improvements, debt service



CIP Restricted Funding Sources

- Okaloosa ½ Penny Surtax (\$1.2m/yr 2019-2028)
 - At the February 18, 2020, a motion was made by Council to allocate the funds as follows:
 - 75% Beach Acquisitions
 - 10% Undergrounding
 - 10% Public Works/Public Safety Committee Initiatives
 - 5% Other Council Directed Projects



Grant Funding Sources

- Cost Reimbursement
- Current major grantors:
 - FDEP
 - FDOT
 - RESTORE (Deep Horizon)
 - NFWF
 - TDC
 - FEMA
 - CARE



5-year Capital Budget Summary

BUDGET SUMMARY - CITY OF DESTIN

BUDGET REQUESTS

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
FACILITIES R&R SUBTOTAL	\$ 1,556,000	\$ 242,078	\$ 242,078	\$ 242,078	\$ 242,078	\$ 2,524,310
INFRASTRUCTURE R&R SUBTOTAL	\$ 1,318,589	\$ 570,000	\$ 516,800	\$ 450,000	\$ 450,000	\$ 450,000
COMP PLAN INFRASTRUCTURE SUBTOTAL	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
GROWTH NECESSITATED SUBTOTAL	\$ 352,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,102,000
CITIZEN/COUNCIL DIRECTED SUBTOTAL	\$ 30,315,000	\$ -	\$ -	\$ -	\$ 48,000,000	\$ 78,315,000
OTHERS SUBTOTAL	\$ 330,000	\$ 729,000	\$ -	\$ -	\$ -	\$ 1,059,000
GRAND TOTAL BUDGET REQUESTS	\$ 34,071,589	\$ 2,491,078	\$ 958,878	\$ 892,078	\$ 48,892,078	\$ 84,450,310

AVAILABLE FUNDING

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
GAS TAX #1	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
GAS TAX #2	200,000	200,000	200,000	200,000	200,000	1,000,000
POLICE PROTECTION IMPACT FEES	4,800	400	400	400	400	6,400
TRAFFIC IMPACT FEES	1,330,700	20,000	20,000	20,000	20,000	1,410,700
PUBLIC LIBRARY IMPACT FEES	148,700	2,000	2,000	2,000	2,000	156,700
PARK IMPACT FEES	239,500	4,000	4,000	4,000	4,000	255,500
NPEB	85,600					85,600
MITIGATION FEE MULTI-MODAL	99,000					99,000
1/2 CENT SALES TAX	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
1/2 PENNY LOCAL DISCRETIONARY	3,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,000,000
GRAND TOTAL AVAILABLE FUNDS	\$ 6,808,300	\$ 2,926,400	\$ 2,926,400	\$ 2,926,400	\$ 2,926,400	\$ 18,513,900

GRANTS - COST REIMBURSEMENT AFTER PROOF OF EXPENDITURE

FUNDING TO BE DETERMINED \$ 65,936,410



5-year Capital Budget Details

BUDGET REQUESTS

Citizen/Council Directed Projects

		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Beach Acquisition	GF	\$ 2,000,000					\$ 2,000,000
Beach Acquisition	Grants	13,000,000					13,000,000
Beach Acquisition	Bonded D	7,000,000					7,000,000
Cross-Town Connector	Grant	2,700,000					2,700,000
Cross-Town Connector	GF	4,865,000					4,865,000
Undergrounding Engineering/Design	GF						-
Undergrounding Construction	GF					48,000,000	48,000,000
Clement Taylor Park Restoration	Grants	750,000					750,000
CITIZEN/COUNCIL DIRECTED SUBTOTAL		\$ 30,315,000	\$ -	\$ -	\$ -	\$ 48,000,000	\$ 78,315,000

Funding options in process:

TDC, Triumph, TRIP TPO (FDOT), RESTORE, Electric Franchise



5-year Capital Budget Details

BUDGET REQUESTS

Facilities Renewal and Replacement

		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport Road Property	R&R	\$ -	\$ 6,090	\$ 6,090	\$ 6,090	\$ 6,090	\$ 24,360
Buck Destin Park	R&R	-	5,118	5,118	5,118	5,118	20,470
City Hall	R&R	59,000	35,038	35,038	35,038	35,038	199,150
City Hall Annex	R&R	165,500	26,313	26,313	26,313	26,313	270,750
Community Center	R&R	540,000	47,708	47,708	47,708	47,708	730,830
Dalton Threadgill Park Building	R&R	-	2,000	2,000	2,000	2,000	8,000
Destin Elementary Sports Fields	R&R	-	2,625	2,625	2,625	2,625	10,500
EOC	R&R	18,000	4,000	4,000	4,000	4,000	34,000
Fleet	R&R	-					
Harbor Pump Facility	R&R	300,000	950	950	950	950	303,800
Joe's Bayou Boat Launch	R&R	75,000	770	770	770	770	78,080
June White Decker Park	R&R	-	1,955	1,955	1,955	1,955	7,820
Library	R&R	98,500	33,140	33,140	33,140	33,140	231,060
Maintenance Facility	R&R	73,200	29,715	29,715	29,715	29,715	192,060
Morgan's Sports Center	R&R	43,000	16,575	16,575	16,575	16,575	109,300
Museum	R&R	21,800	13,830	13,830	13,830	13,830	77,120
Rodeo Building	R&R	-	1,800	1,800	1,800	1,800	7,200
Sheriff's Sub-Station	R&R	162,000	14,453	14,453	14,453	14,453	219,810
FACILITIES R&R SUBTOTAL		\$ 1,556,000	\$ 242,078	\$ 242,078	\$ 242,078	\$ 242,078	\$ 2,524,310



5-year Capital Budget Details

		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Infrastructure/Transportation Renewal and Replacement							
Roadway resurfacing and reconstruction	Gas#1	\$ 450,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Road Maintenance Equipment	Gas#1		100,000	100,000	100,000	100,000	100,000
Stormwater Improvements	Mixed	768,589	120,000	66,800			
Harbor Pump Replacement	GF	100,000					
INFRASTRUCTURE R&R SUBTOTAL		\$ 1,318,589	\$ 570,000	\$ 516,800	\$ 450,000	\$ 450,000	\$ 450,000

NFWF Grant Funding for Stormwater Improvements



5-year Capital Budget Details

Comprehensive Plan Infrastructure Capital Improvements

		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Comp Plan Transportation	Gas #2	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
COMP PLAN INFRASTRUCTURE SUBTOTAL		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Growth Necessitated Capital Improvements

Norriego Point Road	Impact	\$ 250,000					\$ 250,000
Zerbe-Calhoun Pedestrian Pathway Phase II (Under Marler Bridge) Design	GF	102,000					102,000
Zerbe-Calhoun Pedestrian Pathway Phase II (Under Marler Bridge) Constructic Impact			150,000				150,000
Zerbe-Calhoun Pedestrian Pathway Phase II (Under Marler Bridge) Constructic GF			350,000				350,000
Zerbe-Calhoun Pedestrian Pathway Phase II (Under Marler Bridge) Constructic Multi-Modal			250,000				250,000
GROWTH NECESSITATED SUBTOTAL		\$ 352,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,102,000



5-year Capital Budget Details

Others

		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
IT Software and Hardware Upgrades	GF		\$ 729,000				\$ 729,000
Buck Destin - Resurface Basketball Court		35,000					35,000
Buck Destin - Restrooms		95,000					95,000
Destin Sports Complex Track Improvements		50,000					50,000
Morgans Sports Center Field Bank Lights		150,000					150,000
OTHERS SUBTOTAL		\$ 330,000	\$ 729,000	\$ -	\$ -	\$ -	\$ 1,059,000
GRAND TOTAL BUDGET REQUESTS		\$ 34,071,589	\$ 2,491,078	\$ 958,878	\$ 892,078	\$ 48,892,078	\$ 84,450,310



5-year Capital Budget Summary

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POLICE PROTECTION IMPACT FEES	4,800	400	400	400	400	6,400
TRAFFIC IMPACT FEES	1,330,700	20,000	20,000	20,000	20,000	1,410,700
PUBLIC LIBRARY IMPACT FEES	148,700	2,000	2,000	2,000	2,000	156,700
PARK IMPACT FEES	239,500	4,000	4,000	4,000	4,000	255,500
NPEB	85,600					85,600
MITIGATION FEE MULTI-MODAL	99,000					99,000
1/2 CENT SALES TAX	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
1/2 PENNY LOCAL DISCRETIONARY	3,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,000,000
GRAND TOTAL AVAILABLE FUNDS	\$ 6,808,300	\$ 2,926,400	\$ 2,926,400	\$ 2,926,400	\$ 2,926,400	\$ 18,513,900

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FUNDING TO BE DETERMINED \$ 65,936,410



Questions and Discussion



City of Destin Strategic Plan

VISION 2035

DESTIN IS A FAMILY- ORIENTED BEACH AND FISHING COMMUNITY WHERE PEOPLE WANT TO LIVE, WORK & PLAY AND WHERE GUESTS ARE WELCOMED TO RESPECTFULLY ENJOY OUR COMMUNITY AND ITS RESOURCES.

PRIORITIZED KEY CUSTOMER GROUPS

1. Year-Round Residents
2. Destin-Based Businesses
3. Visitors

STRATEGIC FOCUS 2025

- ◆ Public beach acquisition initiative
- ◆ Transparent and equitable governance
- ◆ Financially sound city providing service value
- ◆ World class beach, fishing, and harbor
- ◆ Improved mobility and connectivity
- ◆ High quality of life and safety for residents
- ◆ Quality development and revitalization through clear vision and unified approach

COUNCIL OBJECTIVES FY20

LISTED IN PRIORITY ORDER

- ⇒ Public Beach Initiative (acquisition of beachfront)
- ⇒ Underground Utilities
- ⇒ Short Term Rentals compliance with regulations
- ⇒ Recruit Project and Grants Manager
- ⇒ Request TDC funds for additional OCSO services
- ⇒ Research viability of Multi-use Convention/Sports/Community Center
- ⇒ Complete two-lane Crosstown Connector
- ⇒ Calhoun Ave Multi-use Trail (MUT)- Phase II Design and Construction (pathway under Marler Bridge)
- ⇒ Improve parking: Explore options, garage, surface
- ⇒ Beach Re-nourishment, planning and schedule
- ⇒ Improve communications with Council/Public/Staff
- ⇒ Implement enhanced signage control
- ⇒ Develop/Implement Wayfinding Program
- ⇒ Update Golf Cart/Low Speed Vehicle (LSV) Rules
- ⇒ Continuity of streetlights/Conversion to LEDS
- ⇒ Improvement of the City's gateways
- ⇒ Implement a Road Way Striping Program
- ⇒ Provide Board and Committee Training to members
- ⇒ Improve sidewalks (wider, more walkable)
- ⇒ Reestablish Environmental Committee
- ⇒ Enforce residential boat and RV parking regulations
- ⇒ Regulate building height limits to five stories

MANAGEMENT OBJECTIVES FY20

TOP PRIORITY

- ⇒ Balance staffing resources with expectations
- ⇒ Align Comp Plan with Land Development Code
- ⇒ Acquire and deploy comprehensive municipal management software along with required training
- ⇒ Seek out funding sources for beach acquisitions
- ⇒ Establish Park Foundation to assist with acquisitions, renovations and maintenance
- ⇒ Develop and implement processes for consistent and streamlined application of Codes and Procedures
- ⇒ Implement Code Enforcement Compliance Plan

MANAGEMENT IN PROGRESS 2020-2021

- ◇ **Align Comprehensive Plan, Future Land Use Map (FLUM), and Land Development Code (LDC) (CD)**
- ◇ **Harbor Capacity Study (USACE) (CD)**
- ◇ **Implement proactive Code Compliance program (CC)**
- ◇ **Memorialize institutional knowledge (ALL DEPTS)**
- ◇ **Produce city facilities and city infrastructure plans (PS)**
- ◇ **Monitor Restore Act grants (CM)**
- ◇ **Impact Fee Study (CD)**

MAJOR PROJECTS FY20-23

- ◆ **Development software implementation (CD/IT/PS/Fin/Code)**
- ◆ **Airport Road Safety Improvements (PS/ENG)**
- ◆ **Construct Capt. Royal Melvin Heritage Park (PR/CD/PS/CM)**
- ◆ **Renovate Clement Taylor Park (PR/CD/PS/CM)**
- ◆ **Redevelop Joe's Bayou Recreation Area (PR/CD/PS/CM)**
- ◆ **Norriego Point Phase III - Recreation Components (PS)**
- ◆ **Calhoun Ave MUT - Phase I Construction (PS/CD)**
- ◆ **Calhoun Ave MUT- Phase II Design & Construction (pathway under Marler Bridge) (PS/CD)**
- ◆ **Beach Street Reconstruction/Resurfacing (PS/ENG)**
- ◆ **Implement prioritized Stormwater Improvements based on the Stormwater Master plan (PS)**