



**CITY OF PENSACOLA
FISCAL YEAR 2013
BUDGET
PENNY FOR PROGRESS**



Authorization To Levy

- Florida Statutes §212.055(2)
- 0.5 percent or 1 percent
- Approved By Majority Of Electors In County
- Referendum Controlled By County



Timeline

- LOST

- June 1, 1992 - May 31, 1999 (7 Years)
- June 1, 1999 - May 31, 2007 (8 Years)

- Penny for Progress

- June 1, 2007 – December 31, 2017 (10 Years 7 Months)



Authorized Uses Of Proceeds

- Infrastructure
- Land
 - Public Recreation
 - Conservation
 - Protection of Natural Resources
- Solid Waste Landfills



Authorized Uses Of Proceeds

- Infrastructure
 - Capital Expenditure
 - Fixed Capital Outlay
 - Life Expectancy Of 5 Or More Years
 - Public Safety Vehicle & Equipment
 - Other Equipment That Has A Life Expectancy Of At Least 5 Years.



Authorized Uses Of Proceeds

- May Pledge Proceeds For New Bond Indebtedness
- Counties (Including Municipalities Within Those Counties) With 40% Or More Of Just Value Of Real Property Exempt From Property Taxes May Use Proceeds And Interest For Operation & Maintenance of Parks & Recreation Programs and Facilities Established With Proceeds Of The Surtax

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How The Tax Is Applied

- Applies To The First \$5,000 Of Any Single Taxable Item
 - This Does Not Apply To Rental Of Commercial Real Property, Transient Rentals or Services
- Motor Vehicles, Mobile Homes, Boats & Aircraft
 - Applies Only To First \$5,000 Of Total Sales Price.
 - Motor Vehicles & Mobile Homes Tax Rate Determined By County Where Purchaser Resides
 - Boats & Aircraft Tax Rate Determined By County Where Item Is Delivered.

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Local Option Sales Tax Receipts Comparison With County

Fiscal Year	City		County		City's Lost Revenue
	City Revenue	% Of Total	County Revenue	% Of Total	
1992	1,000,508		N/A		
1993	4,160,112	19.47%	17,202,255	80.53%	-
1994	4,611,250	19.27%	19,324,089	80.73%	49,923
1995	5,113,633	19.20%	21,522,630	80.80%	73,519
1996	5,518,028	19.04%	23,470,551	80.96%	127,214
1997	5,533,756	19.05%	23,520,634	80.95%	124,302
1998	5,592,725	18.64%	24,406,953	81.36%	249,419
1999	5,948,391	18.26%	26,627,130	81.74%	395,373
2000	6,146,975	18.27%	27,501,268	81.73%	405,691
2001	5,952,981	17.75%	27,588,432	82.25%	578,881
2002	5,840,205	17.09%	28,339,344	82.91%	815,928
2003	6,075,856	17.01%	29,642,829	82.99%	880,009
2004	6,160,594	16.81%	30,496,142	83.19%	977,947
2005	7,621,289	16.46%	38,671,111	83.54%	1,393,703
2006	7,545,633	16.56%	38,010,542	83.44%	1,325,987
2007	6,960,630	16.21%	35,977,091	83.79%	1,401,071
2008	6,550,530	16.03%	34,326,319	83.97%	1,409,837
2009	5,976,299	15.93%	31,542,431	84.07%	1,330,107
2010	5,866,075	15.79%	31,292,304	84.21%	1,370,156
2011	6,323,106	15.83%	33,631,946	84.17%	1,457,750
2012 *	6,203,999	15.76%	33,160,223	84.24%	1,461,798
2013 *	6,447,838	15.70%	34,633,307	84.30%	1,552,313
Total	127,150,413		610,887,531		17,380,927

* Projections from Local Government Financial Information Handbook



REVENUE ADJUSTMENTS

REVENUE PROJECTIONS

	<u>June 2011 Changes</u>	<u>FY 2013 Proposed Budget</u>	<u>Difference</u>	<u>Growth</u>
FY 2011	5,675,700	6,323,106 *	647,406	
FY 2012	5,768,800	6,424,400	655,600	2%
FY 2013	5,863,500	6,424,400	560,900	0%
FY 2014	5,959,700	6,636,800	677,100	3%
FY 2015	6,057,400	6,745,600	688,200	2%
FY 2016	6,156,800	6,856,300	699,500	2%
FY 2017	6,257,800	6,968,700	710,900	2%
FY 2018	1,596,400	2,361,000	764,600	
	<u>43,336,100</u>	<u>48,740,306</u>	<u>5,404,206</u>	

*Actual



FY 2013 PROJECTS

CAPITAL

PENNY FOR PROGRESS CAPITAL PROJECTS LIST

PROPOSED

Community Development

Neighborhood Initiatives Program

\$ 25,000

Fire

Station #1 - Parking Lot Refurbishing

30,000

Neighborhood Services

Athletic Facilities & Community Center Improvements

Vickrey Community Center

100,000

Malcolm Young Gym

190,000

Public Works

Sidewalk Improvements

350,000

Pavement Management Program

500,000

TOTAL CAPITAL PROJECTS

1,195,000



FY 2013 EQUIPMENT

PENNY FOR PROGRESS CAPITAL EQUIPMENT LIST

	<u>PROPOSED</u>
Human Resources	
Color Copier	7,900
Neighborhood Services	
Roger Scott Tennis Center Irrigation System	60,000
Roger Scott Tennis Center Sidewalk Lights	20,000
Replace Greensmower	28,500
Replace Tractor	55,400
Replace Dodge Pickup Truck	31,000
Police	
Police Marked Vehicles	546,000
Police Unmarked Vehicles	73,000
Mobile Data Terminals	46,200
Air Conditioners (2)	85,500
Public Works	
Replace Crane Truck	40,000
Asphalt Hot Box	45,000
Emergency Purchases	76,900
TOTAL CAPITAL EQUIPMENT	<u>1,115,400</u>
TOTAL LOCAL OPTION SALES TAX FUND	<u>\$ 2,310,400</u>

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FUTURE YEAR ALLOCATIONS

- Police Vehicles – Funded thru FY 2017
- Sidewalk Improvements – Funded thru FY 2016
- Pavement Management Program – Funded thru FY 2015
- Neighborhood Initiatives Program (PCIP) – Funded thru FY 2016
- Capital Equipment – Funded thru FY 2018



DISCUSSION