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COMMISSION BUDGET WORKSHOP MEETING CITY OF ST. PETE BEACH

155 Corey Avenue
St. Pete Beach, FL 33706

Friday, April 12, 2019
9:30 AM

Call to Order
Pledge of Allegiance
Roll Call

Agenda – Subject to change by addition and/or deletion

- 1. Finance Updates**
- 2. FY2020 Priorities**
- 3. Capital Improvement Plan**
- 4. Engineering Beautification Concepts**
- 5. Adjournment**

APPEAL: In accordance with 286.0105, Florida Statute (Notices of meetings and hearings must advise that a record is required to appeal), if a person decides to appeal any decision made by this committee, board, agency, or commission with respect to any matter considered at this meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

AMERICANS WITH DISABILITIES ACT (ADA): In accordance with the Americans with Disabilities Act and Florida Statutes, if any person with a disability defined by the ADA needs special accommodation to participate in this proceeding, then not later than two business days prior to the proceeding, he or she should contact City Hall at (727) 367-2735.

**The public is cordially invited to attend this meeting.
All agenda material is available for review at City Hall.**



City of St. Pete Beach

Fiscal Year 2020 Budget Planning Workshop

Workshop Presentation

- Finance updates
- FY 2020 priorities
- Capital improvement plan
- Engineering beautification concepts

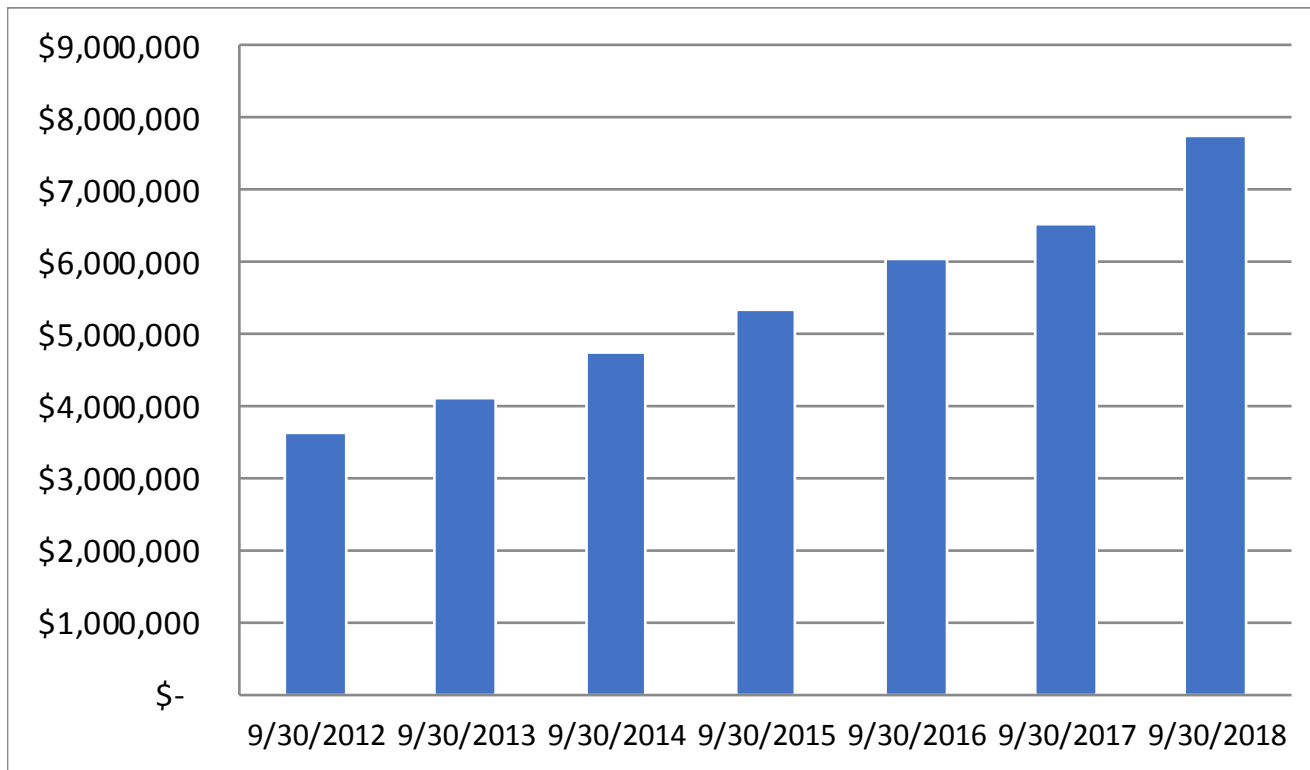
General Fund FY 2018 Budget Report

- 5% revenue increase: \$1M
 - 7.5% property value increase: \$600K
 - 221.1% investment earnings increase: \$107K
 - 3.5% pay station revenue increase: \$92K
- 6.2% expenditure increase: \$943K
 - 9.3% public safety increase: \$651K
 - 18.3% public works increase: \$514K
- Revenue > expenditures: \$4.8M
- Transfers out: \$2.8M
- Special items (net): \$1.8M
- Fund balance increase: \$176K

General Fund FY 2018 Budget Report

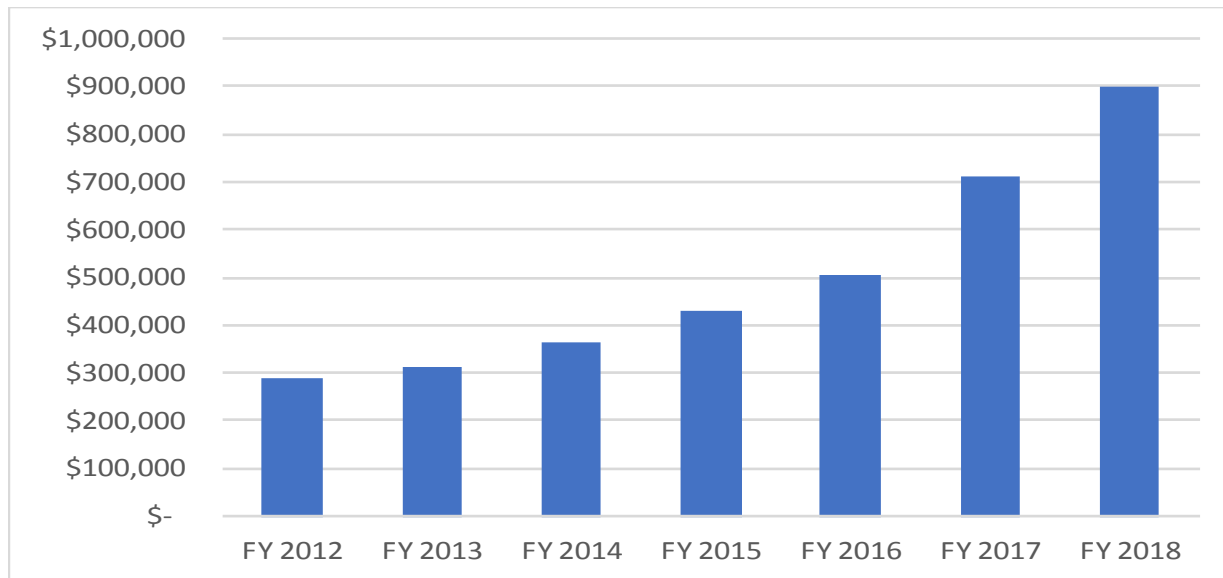
- Total fund balance: \$10.1M
- Non-spendable: \$77K
- Restricted: \$151K
- Assigned:
 - Fire capital: \$124K
 - Library parking: \$462K
 - Vehicle replacement: \$837K
 - Compensated absences: \$475K
 - Encumbrances: \$246K
 - Insurance stabilization: \$51K
- Unassigned: \$7.8M (48% of expenditures)

General Fund Unassigned Balance



Building Fund FY 2018 Budget Report

- New special revenue fund
- Total building permit revenue: \$904K (26% increase)
- Revenue > expenditures: \$330K
- Building permit revenue history:



Enterprise Funds FY 2018 Budget Report

- Wastewater

- Treatment expenses: \$1.2M increase
 - St. Petersburg fees
 - Sewer treatment true-up
- Rate analysis

- Reclaimed water

- \$107K operating income

- Stormwater

- Service charges increased 9.3% (3%, 12% assessment increases)
- FY 2020 assessments:
 - Tier 1: 3% increase
 - Tier 2: 10.5% increase
- SWFWMD grant activity

FY 2019 Budget Updates

- Parking enforcement and red tide
- Current Wastewater Fund assumptions and proposed changes
- Pending budget amendment

FY 2020 Estimated Beginning Balances*

General Fund: \$7.8M

Building Fund: \$310K

Capital Improvement Fund: \$1.3M

Wastewater Fund: \$1.3M

Reclaimed Water Fund: \$625K

Stormwater Fund: \$960K

**Balances reflect pending budget amendment Ordinance 2019-07*

FY 2020 Citywide Priorities

- Capital improvements and financing solutions
 - Sanitary sewer expansion (\$12M)
 - Gulf Blvd. electrical undergrounding (\$12.9M)
- Communications and marketing (\$15,000)
- Library renovations (\$1.5M)
 - Funding solutions
 - Interim operation alternatives (January – June 2020)
- ADA compliance
 - Website compliance (\$10,000 - \$20,000)
 - New website (\$25,000 - \$30,000)
- Land development code improvements – consultant support
- Public safety
 - Water rescue options – County funding

FY 2020 Citywide Priorities

■ Public Works:

■ Administration

- Develop an asset management plan for capital planning

■ Beaches

- Assume sand beach trash collection responsibilities
- Improve dune stabilization through planting and coastal armoring
- Replace one dune walkover at 30th Ave. street-end

■ Emergency

- Adopt an updated emergency operations plan based on prior years' experience

■ Facilities

- Perform a comprehensive building inspection for all facilities
- Develop an asset management plan for renovations

■ Parks

- Resurface sports courts
- Improve lighting to LED
- Replace equipment at Lido Park
- Replace turf at Horan Park

FY 2020 Citywide Priorities

■ Public Works:

■ Reclaimed

- Improve road surface patching process
- Repair supply main over Corey Ave. causeway

■ Sanitary

- Construct new force main to restore capacity
- Reduce I&I with point repairs and pipe lining
- Renovate or install pig ports in main distribution lines for sediment and debris removal

■ Seawalls

- Conduct a thorough design analysis for the improvement/replacement of the seawall from 1st to 12th Ave.

■ Stormwater

- Conduct a flood mitigation project at 41st Ave. and Belle Vista Drive

■ Streets

- Conduct a pavement condition analysis
- Repave and rejuvenate streets with lowest PCI

CIP Updates

- Beaches

- Dune walkover 12th and 16th Ave: April/May construction

- Facilities

- Fire station 22 facility improvements: 90% design
- Library improvements: 60% design, CM selection in April
- Pass-a-Grille restrooms: May/June upgrades

- Parks

- Egan Park construction: May/June
- McKinney turf and equipment: replace in June

- Sanitary

- Valve vault replacement: construction in April

CIP Updates

■ Streets

- Blind Pass Road construction: completion May 2020
- Gulf Blvd. electrical undergrounding: 60% design
- Pass-a-Grille Way phase II construction: completion in June
- County water project construction: completion in September
- Placemaking improvements: RFQ out in April

■ Stormwater

- Boca Ciega Isle Drive improvements: pending grant notification

FY 2020 New CIP Projects

- Public Works asset management portfolio development for all programs
- Dune crossover replacement at 15th Ave.
- Grease trap updates at concession stands
- Warren Webster foundation waterproofing
- Fire Station 22 and 23 upgrades
- Fishing Piers: 7th Ave. rehabilitation, 1st Ave. piling inspection
- Egan Park boat ramp and pier rehabilitation
- Tennis (9) and basketball (2) court resurfacing
- Lido exercise and playground equipment replacement
- Hurley Park restoration
- Tree canopy inventory: 10 year update

FY 2020 New CIP Projects

■ Sanitary

- Force main 8, 9, 16 design and replacement
- Lift station 7, 17 design for rehabilitation
- Lift station 11, 15 rehabilitation
- SCADA installation in 14 lift stations

■ Stormwater

- 44th Ave. and Moody St.
- Street flooding mitigation studies and design

■ Streets

- Gulf Way 9th/10th Ave. and park improvements
- Boca Ciega complete streets reconstruction
- Public street light conversion to LED
- 8th Ave. brick placement with decorative intersections

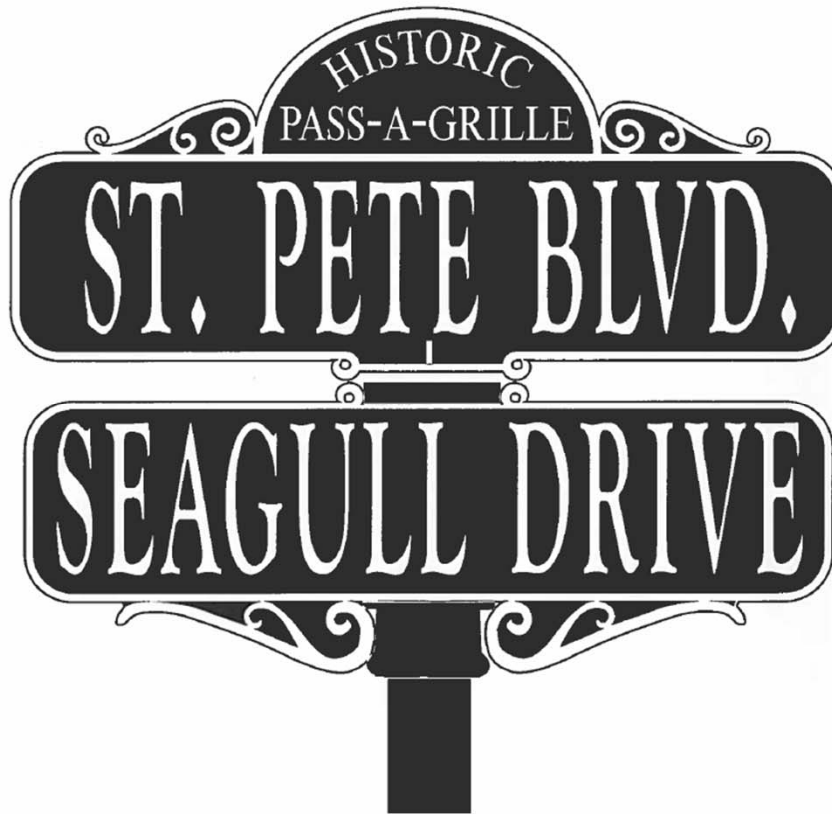
Engineering Beautification Concepts

- Replace City Hall sign
- Entrance placemaking improvements
- Upham Beach parking lot
- Medal of Honor park
- Pass-a-Grille beach signs
- Historic street signs
- Bicycle racks
- Beach rinse stations

Engineering Beautification Concepts

- Engineering with nature seawall
- 8th Ave. brick paving
- 8th Ave. matching intersections
- 9th/10th Ave. intersection renovation
- St. Pete Beach manhole covers
- Gulf Winds/Boca Ciega street paving
- Hurley Field restoration
- Gulf Blvd. bike and pedestrian path

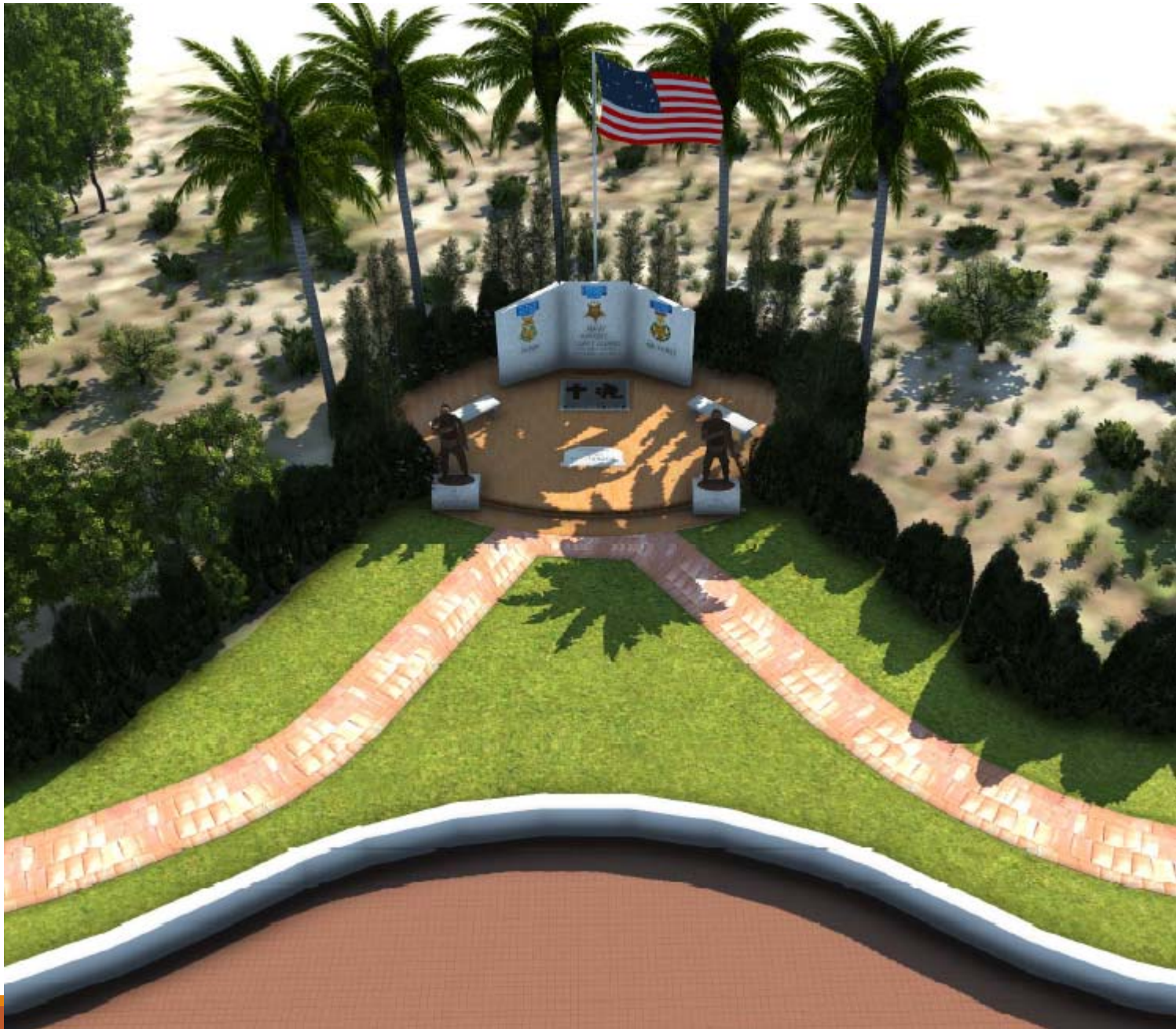
Decorative Signs



Upham Beach Concept Design







Gulf Blvd. Bike Lane



Beach Access Sign

