Table of Contents

COMMISSION STRATEGIC BUDGET WORKSHOP MEETING
CITY OF ST. PETE BEACH

***** VIRTUAL MEETING *****

PURSUANT TO FLORIDA GOVERNOR EXECUTIVE ORDER 20-69 "LOCAL GOVERNMENT PUBLIC MEETINGS"

TO PARTICIPATE:
Dial: US: +1 929-205-6099; use meeting ID: 580-830-340

Or use Zoom URL

https://zoom.us/j/580830340; meeting ID: 580-830-340

155 Corey Avenue

Thursday, April 23, 2020
10:00 AM

Call to Order
Pledge of Allegiance
Good of the Order
Roll Call

1. Fiscal Year 2021 Strategic Budget Planning Workshop

2. 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.

FY 2021 Strategic Planning and Budget Workshop

CITY OF ST. PETE BEACH

Workshop Presentation

1. Finance updates
2. Financial impacts of Coronavirus
3. Capital project updates
4. Strategic planning
5. Asset management capital plan
6. New capital projects

General Fund
FY 2019 Budget Report

Revenue increase: $1,093,585 (+5.2%)

- 11.57% property value increase
- Full year of parking rates at $2.75/hour

Expenditure increase: $1,998,036 (+12.4%)

- Court order and legal settlement: $1,089,499
- Property acquisition: $610,155

Net revenue: $3,896,735

Transfers out: $4,758,057

- Fund balance decrease: $861,322

General Fund
FY 2019 Budget Report

Total fund balance: $9,331,329

Non-spendable: $17,709

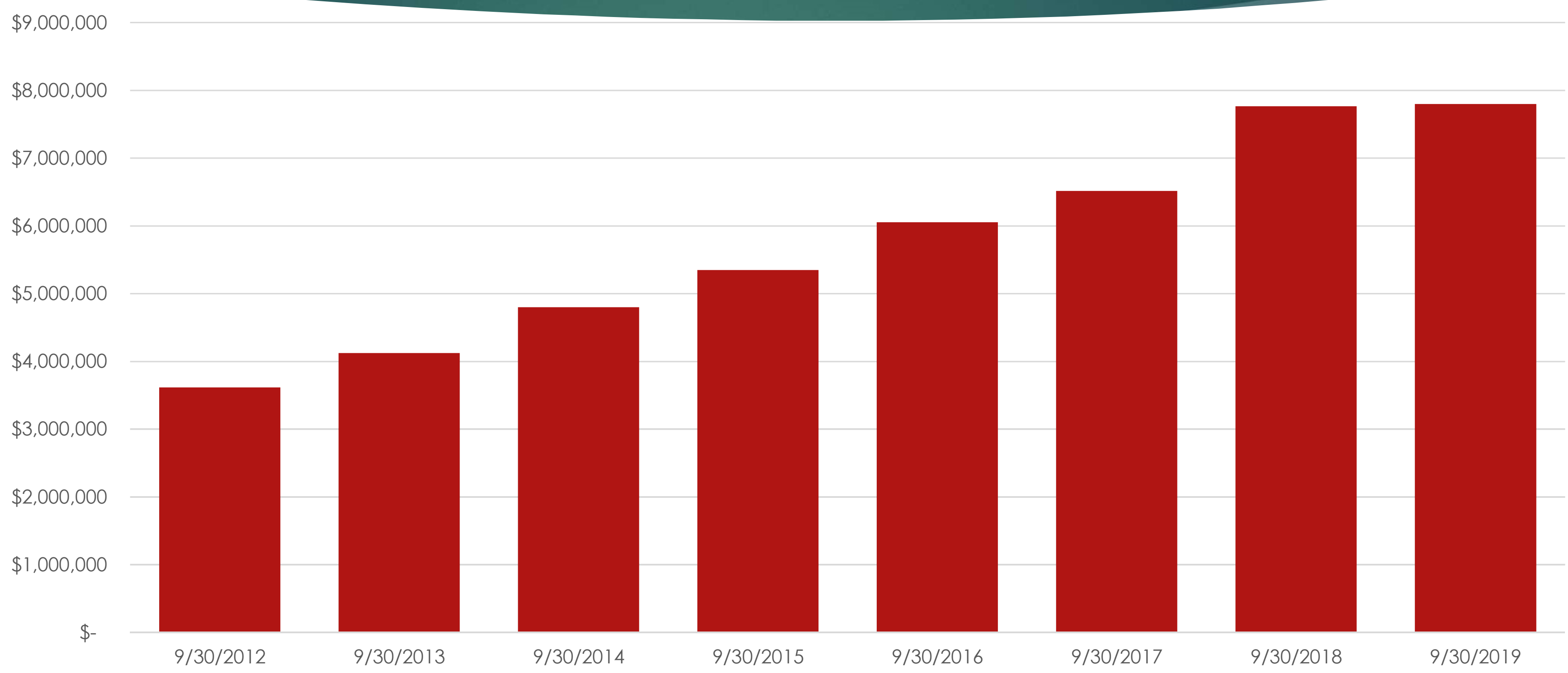
Restricted: $150,000

Assigned balance:

- Fire capital: $124,594
- Vehicle replacement: $550,968
- Compensated absences: $426,664
- Encumbrances carried forward: $209,620
- Insurance stabilization: $51,454

Unassigned: $7,800,320 (43% of expenditures)

General Fund Unassigned Balance



Building Fund
FY 2019 Budget Report

Revenue decrease: $22,710 (-2.5%)

Expenditures virtually identical

- Net revenue: $297,245

Enterprise Funds
FY 2019 Budget Report

Wastewater Fund operating income: $232,902 increase (+15.1%)

- Favorable true up: $517,165 vs. unfavorable ($138,425) prior year
- Grant revenue (non-operating): $880,781

Reclaimed Water Fund operating income: $18,454 decrease (-17.2%)

- 17.2% repair/maintenance expense increase

Stormwater Fund operating income: $29,121 decrease (-4.4%)

- 22.8% repair/maintenance expense increase

Available balances

Fund:	Adopted Budget	April 2020 Update	Change	Contributing Factors
General	$8,187,758	$9,065,309	$877,551	Police pension financing; property held for resale
Building	$304,718	$621,118	$316,400	FY19 revenue > budget; FY19 expenditures < budget
Fleet	$580,055	$580,055	--	--
Capital	$210,520	$326,316	$115,796	Remaining FY19 net position; grant revenue
Wastewater	$902,364	$819,694	$(82,670)	Utilization of reserves for sewer expansion project
Reclaimed	$867,816	$975,658	$107,842	Remaining FY19 net position
Stormwater	$460,219	$490,713	$30,494	Remaining FY19 net position
Total	**$11,513,450**	**$12,878,863**	**$1,365,413**	

Coronavirus Financial Impacts

- Parking and recreation-related revenue: immediate
- Sales tax-related revenue: to be determined in Q3

FY 2020 Status	Budget	Through Q2	%
Penny for Pinellas	$1,024,900	$551,729	54%
Half-cent sales tax	$618,369	$304,441	49%
Communication services tax	$516,000	$266,611	52%
Municipal revenue sharing	$277,214	$137,834	50%
Total	$2,436,483	$1,276,515	52%

- Property tax impact: FY 2021 or FY 2022
- Immediate interest rate reduction (150 bps)
- Unplanned expenditures (barriers, signs, PIO-related expenditures)

FY 2020 Revenue Impact: Parking

	Adopted budget	Projected before virus	May 1 re-opening	June 1 re-opening
Estimated parking revenue	$2,880,359	$3,300,000	$2,400,000	$2,100,000
Estimated loss			**$(900,000)**	**$(1,200,000)**
FY 2020 budget impact			**$(480,000)**	**$(780,000)**

FY 2020 Revenue Impact: Recreation

	March	April
Lease Agreements	$12,163	$24,326
Admissions	$4,250	$8,000
Events	$3,050	$21,375
Rentals	$4,803	$20,693
Programs	$21,981	$30,464
Total	**$46,247**	**$104,858**

Capital project updates

Projects on hold:

- Hurley Park remaining balance: $350,000
- Placemaking improvements: $312,000
- Generator power: $200,000
- Shell alleys: $100,000
- Decorative signs: $135,000
- ADA program: $50,000
- Total: $1,147,000

Strategic Planning Discussion

- Separate presentation

Asset Management Capital Planning: Force Mains

Asset	Date of Last Rehab/Replacement	Estimated Remaining Life	Expected Replacement Date & Cost													
			2020		2021		2022		2023		2024		2025		2026 & Over	
			Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Force Main 1	1979	15-25 years (Per FM Assessment)	-	$0	PDR/Modeling	$180,000	-	-	-	-	Design	$400,000	-	-	Construction	$10,000,000
Force Main 2	2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Force Main 3	2016	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Force Main 4	2017	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Force Main 5	2018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Force Main 6	1956/2016	18 years (Per FM Assessment)	-	-	Rehab (ARV + Coating)	$50,000	-	-	-	-	-	-	-	-	Design and Construction	$400,000
Force Main 7	1956	-	Design	(LS 7)	Construction	(LS 7)	-	-	-	-	-	-	-	-	-	-
Force Main 8	1956	0 years (Per FM Assessment)	-	-	Design	$50,000	Construction	$320,000	-	-	-	-	-	-	-	-
Force Main 9	1956/2003	7 years (Per FM Assessment)	Design	$55,810	Construction	$250,000	-	-	-	-	-	-	-	-	-	-
Force Main 10	1956	Inconclusive	-	-	-	-	Design	$35,000	Construction	$200,000	-	-	-	-	-	-
Force Main 11	2000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Force Main 12	2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Force Main 13	1956	75 years (Per FM Assessment)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Force Main 14	1956	18 years (Per FM Assessment)	-	-	-	-	-	-	-	-	-	-	-	-	Design and Construction	$400,000
Force Main 15	1956	38 years (Per FM Assessment)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Force Main 16	Unknown	0 years (Per FM Assessment)	Design	$28,000	Construction	$200,000	-	-	-	-	-	-	-	-		
Force Main 17	Unknown	22 years (Per FM Assessment)	-	-	-	-	-	-	-	-	-	-	-	-	Design and Construction	$500,000
		Subtotal		$83,810		$730,000		$355,000		$200,000		$400,000		$0		$11,300,000

Asset Management Capital Planning: Lift Stations

Asset	Date of Last Rehab/Replacement	Estimated Remaining Life	Expected Replacement Date & Cost													
			2020		2021		2022		2023		2024		2025		2026 & Over	
			Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Pump Station 1	2014	Upgrade for Capacity - TBD	PDR/Modeling	$ 50,000.00	Design	$ 200,000.00	Construction	$3,500,000	-	-	-	-	-	-	-	-
Pump Station 2	2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pump Station 3	2016	Additional Pump for Capacity	-	-	-	-	Design and Construction for 3rd Pump	$250,000	-	-	-	-	-	-	-	-
Lift Station 4	2011	1 year	-	-	Design	$ 24,000.00	Construction	$300,000	-	-	-	-	-	-	-	-
Lift Station 5	2014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lift Station 6	2014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lift Station 7	2009	0 years	Design	$ 20,000.00	Construction	$ 400,000.00	-	-	-	-	-	-	-	-	-	-
Lift Station 8	2017	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lift Station 9	2014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lift Station 10	2012	2 years	-	-	Design	$ 24,000.00	Construction	$400,000	-	-	-	-	-	-	-	-
Lift Station 11	2011	1 year	-	-	Construction	$ 400,000.00	-	$400,000	-	-	-	-	-	-	-	-
Lift Station 12	2014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lift Station 13	2005	0 years	Construction	$ 400,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Lift Station 14	2005	0 years	Construction	$ 400,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Lift Station 15	2005	0 years	Construction	$ 300,000.00	-	-	-	-	-	-	-	-	-	-	-	-
Lift Station 16	2017	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lift Station 17	Unknown	0 years	Design	$ 20,000.00	-	-	-	-	-	-	-	-	-	-	-	-
			Construction	$ 400,000.00	-	-	-	-	-	-	-	-	-	-	-	-
		Subtotal	$	1,590,000.00	$	1,048,000.00		$4,850,000		$0		$0		$0		$0

Asset Management Capital Planning: Dune Walkovers

Asset Location	Length (ft)	Type	Date of Last Repair or Replacement	Condition Code	Condition Description	Estimated Life Remaining	FY2020 Cost	FY2021 Cost	FY2022 Cost	FY2023 Cost	FY2024 Cost	FY2025 Cost	FY2026+ Cost	Comments
1st Avenue West	200	Dune Pathway	N/A	-	Dune Pathways require periodic leveling									Annual Maintenance
2nd Avenue West	160	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7		$5,000						Maintenance
3rd Avenue West	150	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7		$5,000						Maintenance
4th Avenue West	150	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7		$5,000						Maintenance
6th Avenue West	125	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7		$5,000						Maintenance
7th Avenue West	75	Walk Over	2015	5	Dune Walkover has been recently replaced	20	$2,500							Add stairs to eastern end
8th Avenue West	65	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7		$5,000						Maintenance
10th Avenue West	85	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7			$5,000					Maintenance
11th Avenue West	60	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7			$5,000					Maintenance
12th Avenue West	95	Walk Over	2019	5	Dune Walkover has been recently replaced	20	$2,500							Add stairs to eastern end
13th Avenue West	60	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7			$5,000					Maintenance
14th Avenue West	60	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7			$5,000					Maintenance
15th Avenue West	65	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7			$5,000					Maintenance
16th Avenue West	95	Walk Over	2019	5	Dune Walkover has been recently replaced	7				$5,000				Maintenance
17th Avenue West	55	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years		$13,750							Full Replacement
18th Avenue West	60	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7				$5,000				Maintenance
19th Avenue West	60	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7				$5,000				Maintenance
20th Avenue West	60	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7				$5,000				Maintenance
21st Avenue West	60	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years	7				$5,000				Maintenance
22nd Avenue West	55	Drive Over	2009	1	Dune Driveover is failing	3		$41,250						Full Replacement
23rd Avenue West	120	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years						$5,000			Maintenance
26th Avenue West		Dune Pathway	N/A	-	Dune Pathways require periodic leveling									Annual Maintenance
27th Avenue West		Dune Pathway	N/A	-	Dune Pathways require periodic leveling									Annual Maintenance
28th Avenue West		Dune Pathway	N/A	-	Dune Pathways require periodic leveling									Annual Maintenance
29th Avenue West		Dune Pathway	N/A	-	Dune Pathways require periodic leveling									Annual Maintenance
31st Avenue West		Dune Pathway	N/A	-	Dune Pathways require periodic leveling									Annual Maintenance
32nd Avenue West		Dune Pathway	N/A	-	Dune Pathways require periodic leveling									Annual Maintenance
4000 Gulf Blvd	185	Concrete Path	UNK	4	The path is in good condition, maintenance will be needed in 5 to 7 years.						$5,000			Maintenance
4000 Gulf Blvd	130	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years						$5,000			Maintenance
4350 Gulf Blvd	275	Concrete Path	UNK	4	The path is in good condition, maintenance will be needed in 5 to 7 years.						$5,000			Maintenance
4350 Gulf Blvd	120	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years						$5,000			Maintenance
4450 Gulf Blvd	275	Concrete Path	UNK	4	The path is in good condition, maintenance will be needed in 5 to 7 years.							$5,000		Maintenance
4450 Gulf Blvd	120	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years							$5,000		Maintenance
4510 Gulf Blvd	230	Concrete Path	UNK	4	The path is in good condition, maintenance will be needed in 5 to 7 years.							$5,000		Maintenance
4510 Gulf Blvd	185	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years							$5,000		Maintenance
11 50th Avenue We	100	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years							$5,000		Maintenance
51st Avenue West	130	Walk Over	UNK	2	Dune Walkover will require maintenance in the next few years								$5,000	Maintenance
52nd Avenue West	110	Drive Over	2009	1	Dune Driveover is failing		$50,000							Full Replacement
Upham Beach South	250	Walk Over	UNK	1	Dune Walkover is failing			$62,500						Full Replacement
ham Beach Drive O	130	Drive Over	2009	1	Dune Driveover is failing		$50,000							Full Replacement
Upham Beach North	130	Walk Over	UNK	1	Dune Walkover is failing									Full Replacement
							$118,750	$128,750	$25,000	$25,000	$25,000	$25,000	$5,000	

Asset Management Capital Planning: Road Resurfacing

NetworkID	Along	PCI	DATEPCI	LENGTH	Cost $25,000	2025 PCI per 500 lf	PCI 80 By 2025 Cost		
ROADWAYS	Captiva Circle	-	12/18/2019	280	$14,024	(5)	$14,024	$488,928	$14,024
ROADWAYS	51ST AVE E	16	12/16/2019	481	$24,052	11	$24,052		$24,052
ROADWAYS	50TH AVE	32	12/16/2019	89	$4,461	27	$4,461		$4,461
ROADWAYS	Beach Plaza	32	12/13/2019	86	$4,313	27	$4,313		$4,313
ROADWAYS	17th Ave	34	12/17/2019	163	$8,161	29	$8,161		$8,161
ROADWAYS	Beach Plaza	34	12/13/2019	293	$14,665	29	$14,665		$14,665
ROADWAYS	GULF WINDS Drive	36	12/13/2019	310	$15,503	31	$15,503		$15,503
ROADWAYS	GULF WINDS Drive	37	12/13/2019	448	$22,418	32	$22,418		$22,418
ROADWAYS	50TH AVE	42	12/16/2019	125	$6,250	37	$6,250		$6,250
ROADWAYS	70TH AVE	42	12/13/2019	153	$7,639	37	$7,639		$7,639
ROADWAYS	Beach Plaza	42	12/13/2019	292	$14,608	37	$14,608		$14,608
ROADWAYS	Bay St	44	12/13/2019	923	$46,138	39	$46,138		$46,138
ROADWAYS	GULF WAY	44	12/17/2019	112	$5,616	39	$5,616		$5,616
ROADWAYS	GULF WINDS Drive	44	12/13/2019	310	$15,512	39	$15,512		$15,512
ROADWAYS	GULF WINDS Drive	48	12/13/2019	161	$8,053	43	$8,053		$8,053
ROADWAYS	Beach Plaza	49	12/13/2019	669	$33,443	44	$33,443		$33,443
ROADWAYS	67TH AVE	51	12/13/2019	349	$17,427	46	$17,427		$17,427
ROADWAYS	84TH AVE	51	12/12/2019	503	$25,166	46	$25,166		$25,166
ROADWAYS	GULF WAY	52	12/17/2019	63	$3,173	47	$3,173		$3,173
ROADWAYS	77TH AVE	53	12/12/2019	338	$16,911	48	$16,911		$16,911
ROADWAYS	87TH AVE	53	12/12/2019	81	$4,041	48	$4,041		$4,041
ROADWAYS	Boca Ciega Dr	53	12/18/2019	124	$6,201	48	$6,201		$6,201
ROADWAYS	Debazan W	53	12/17/2019	130	$6,510	48	$6,510		$6,510
ROADWAYS	Maritana S	53	12/17/2019	111	$5,560	48	$5,560		$5,560
ROADWAYS	13th Ave	54	12/17/2019	258	$12,883	49	$12,883		$12,883
ROADWAYS	67TH AVE	54	12/13/2019	235	$11,742	49	$11,742		$11,742
ROADWAYS	82ND AVE	54	12/12/2019	499	$24,956	49	$24,956		$24,956
ROADWAYS	Boca Ciega Dr	54	12/12/2019	507	$25,361	49	$25,361		$25,361
ROADWAYS	El Centro	54	12/18/2019	892	$44,585	49	$44,585		$44,585
ROADWAYS	69TH AVE	55	12/13/2019	253.14	$12,657	50	$12,657		$12,657
ROADWAYS	Boca Ciega Dr	55	12/18/2019	265.14	$13,257	50	$13,257		$13,257
ROADWAYS	Boca Ciega Dr	55	12/12/2019	272.81	$13,641	50	$13,641		$13,641

Asset Management Capital Planning: Seawalls

Asset Location	City Facility/Park	Length (ft)	Type	Date of Last Repair or Replacement	Condition Code	Condition Description	Estimated Life Remaining	FY2020 Cost	FY2021 Cost	FY2022 Cost	FY2023 Cost	FY2024 Cost	FY2025 Cost	FY2026 Cost	FY2027+ Cost
Alfonso St & W Maritana Dr	Alfonso Outfall	50	Concrete	UNK	0	The wall has failed.	0	$ 25,000							
Alhambra St & W Maritana Dr	Alhambra Outfall	50	Concrete	UNK	0	The wall has failed.	0	$ 25,000							
3106 W Maritana Dr		30	Concrete	UNK	0	The wall has failed.	0	$ 15,000							
Don Jose St & S Maritana Dr		50	Concrete	UNK	0	The wall has failed.	0	$ 25,000							
3700 E Maritana Dr	37th Ave Outfall	40	Concrete	UNK	0	The wall has failed.	0	$ 20,000							
17th Avenue		50			0	The wall has failed.	0	$ 25,000							
8001 Boca Ciega Dr	80th Avenue Park	60	Concrete	UNK	0	The wall has failed.	0	$ 30,000							
7801 Boca Ciega Dr		60	Concrete	UNK	0	The wall has failed.	0	$ 30,000							
8301 Boca Ciega Dr		60	Concrete	UNK	1	The wall is failing.	3		$ 30,000						
51st Avenue East End		10	Concrete	UNK	1	The wall is failing.	3		$ 5,000						
Vina Del Mar Bridge East Wall		70	Concrete	UNK	1	The wall is failing.	3		$ 35,000						
28th Avenue		50			1	The wall is failing.	3		$ 25,000						
41st Avenue		38			1	The wall is failing.	3		$ 19,000						
PAGW 1st to 12th Ave		2900			1	The wall is failing.	3		$ 1,740,000	$ 1,740,000					
8601 Boca Ciega Dr	djacent to Pump Stat	95	Concrete	UNK	2	The wall is expected to begin failing in the next few years.	7		$ 47,500						
52nd Avenue West		50			2	The wall is expected to begin failing in the next few years.	7		$ 25,000						
15th Avenue		50			2	The wall is expected to begin failing in the next few years.	7			$ 25,000					
Community Center		700			2	The wall is expected to begin failing in the next few years.	7				$ 350,000				
Isle Drive East		75			2	The wall is expected to begin failing in the next few years.	7			$ 37,500					
Isle Drive West		75			2	The wall is expected to begin failing in the next few years.	7			$ 37,500					
36th Avenue		50			2	The wall is expected to begin failing in the next few years.	7			$ 25,000					
190 55th Avenue		55			2	The wall is expected to begin failing in the next few years.	7			$ 27,500					
16th Avenue		50			2	The wall is expected to begin failing in the next few years.	7			$ 25,000					
79th Avenue East		70			2	The wall is expected to begin failing in the next few years.	7			$ 35,000					
90th Avenue West		75			2	The wall is expected to begin failing in the next few years.	7				$ 37,500				
S Debazan Ave & E Maritana Dr		50	Concrete	UNK	3	The wall is in fair condition and will need repairs in the next few years.	10				$ 25,000				
290 55th Avenue		255			3	The wall is in fair condition and will need repairs in the next few years.	10				$ 127,500				
390 55th Avenue		240			3	The wall is in fair condition and will need repairs in the next few years.	10					$ 120,000			
79th Avenue West		60			3	The wall is in fair condition and will need repairs in the next few years.	10					$ 30,000			
1st Avenue Alley South		20			3	The wall is in fair condition and will need repairs in the next few years.	10					$ 10,000			
75th Avenue West		80			3	The wall is in fair condition and will need repairs in the next few years.	10					$ 40,000			
Fishermans Park		80			3	The wall is in fair condition and will need repairs in the next few years.	10						$ 40,000		

Asset Management Capital Planning: Piers

Asset Location	City Facility/Park	Type	Date of Last Repair or Replacement	Condition Code	Condition Description	Estimated Life Remaining	FY2020 Cost	FY2021 Cost	FY2022 Cost	FY2023 Cost	FY2024 Cost	FY2025 Cost	FY2026+ Cost
1st Avenue West Pier	1st Avenue Fishing Pier	Concrete	UNK	0	Pier has failed	0		$50,000					
7th Avenue East	7st Avenue Fishing Pier	Wood	2,004	1	Pier is in need of structural repairs.	3		$15,000					
801 Pass-a-Grille Way	Merry Pier	Wood	1,998	0	Pier has failed	0	$650,000						
11th Avenue East	11th Avenue Fishing Pier	Wood	UNK	0	Pier has failed	0		$25,000					
3300 W Maritana Drive	Don CeSar Boat Ramp	Wood	UNK	3	Pier will require repairs in the next few years	5			$25,000				
3668 Belle Vista Drive	Belle Vista Mini Park	Wood	UNK	3	Pier will require repairs in the next few years	5				$25,000			
7701 Boca Ciega Drive	Community Center Dock	Wood	UNK	3	Pier will require repairs in the next few years	5					$25,000		
9001 Blind Pass Road	Egan Park South Pier	Wood	2,003	0	Pier has failed	0		$25,000					
9250 Captiva Circle	Egan Park Middle Pier	Wood	1,982	0	Pier has failed	0		$25,000					
9230 Captiva Circle	Egan Park Boat Ramp	Wood	1,982	0	Pier has failed	0		$25,000					
9300 Blind Pass Road	McKenney Park	Wood	2,003	3	Pier will require repairs in the next few years	5						$15,000	
							$650,000	$165,000	$25,000	$25,000	$25,000	$15,000	$0

New capital projects

- Renovation of Fire Station 22
- Public Works yard renovation and expansion
- PAG park design from PAG Way to Gulf
- Boca Ciega and Gulf Winds complete streets project timeline
- Reclaimed water usage reduction
- Water resiliency initiatives
- Energy efficiency agreements

City of St. Pete Beach

Strategic Plan

Economic Development

Response From Work Groups

- Tourism and Development
- Aesthetics of the City
- Drive and direct new development
- Entry way beautification improvements
- Lack of redevelopment – old buildings, stagnant
- No incentives for new businesses/development
- Process for new businesses/development is cumbersome
- Unmanaged Development – falling behind other cities
- Diversity in residential housing
- All events in the city
- No clear strategy on long term planning/development to businesses
- Lack of affordable housing for workforce
- Vacant buildings
- Branding and marketing
- Redevelopment with quality and smart design
- Two business districts (8th Ave and Corey Ave)
- Embraces locally owned businesses and few chains

St. Pete Beach
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4 Focus Areas Identified

Economic Development

- Tourism and Development
- Aesthetics/Beautification
- Branding
- Business Retention and Expansion (BRE)

GOAL SETTING:

Tourism and Development

- Public/Private Partnership with the tourism industry on St Pete Beach
- Upgrade and maintain city infrastructure and resources that improve overall aesthetics of the city
- Improve placemaking
- Cooperative efforts with other government entities for marketing and positioning (i.e. Visit St Pete/Clearwater, Visit Florida, Tampa Bay Beaches Chamber)
- Work toward offering affordable housing to industry workers

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GOAL SETTING:

Aesthetics - Beautification

- Improve Beautification on entry points in the city and main thoroughfares (Gulf Blvd, Corey Ave, 8th Ave, Blind Pass Rd)
- Improve beach maintenance
- Strive for consistency in amenities (benches, trash bins etc), signage and branding message

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GOAL SETTING:

Branding

- Develop a marketing strategy that attracts new businesses, residents and employees
- Position city as a regional leader
- Strive for national recognition
- Ensure all city facilities and assets (beach, parks, entries) are recognized with our brand
- Package all events to embrace the city's brand

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GOAL SETTING:

Business Retention and Expansion

- Drive and direct new development with incentives and embrace growth
- Develop a plan (Comp Plan) with clear direction to businesses
- Process for new business needs to be more streamlined and inviting
- Maintain infrastructure to ensure the ability for businesses to make improvements
- Adapt codes and ordinances to accommodate the businesses while staying in line with residents input
- Manage development that falls in line with a comprehensive plan with emphasis on green initiatives, walkability, modern, and technologically advanced.

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City of St. Pete Beach

Strategic Plan

Internal Operations

Response From Work Groups

Strengths:
- Staff leadership group
- Fiscal strengths
- Governance structure, charter, boards
- Reasonable taxes
- Strong relationships with other governmental agencies
- Staff team environment
- City services

Threats
- Inverted yield curve
- Economic downturn
- Unfunded mandates
- Cyber terrorism
- Parking revenue
- Bed tax funding
- Over-regulation
- Comp plan
- Short term rentals

Weaknesses:
- Technology
- Staff retention
- Pension liabilities
- Staff communication
- Staff knowledge transfer
- "Bench depth"
- Code of Ordinances
- Infrastructure balance
- Revenue diversification
- Communication with other governmental agencies
- Continuity

Opportunities
- Healthcare cost
- Cost containment
- Clean slate
- Grants
- Partnerships (USF, SPC)

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4 Focus Areas Identified

Internal Operations

- Staff leadership group
- Fiscal strengths
- City services
- Technology

GOAL SETTING:

Staff Leadership Group

- Identify resource needs (e.g., technology, equipment) to ensure staff has tools to perform at high level
- Identify training needs for both requirement and development purposes
- Ensure budget includes funding for training and resources
- Provide opportunities for staff to get involved on employee committees
- Build strong networks with SPC, USF, UT, PTEC both as educator and recruiter
- Encourage directors to serve on boards of their respective professional trade groups

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GOAL SETTING:

Fiscal Strengths

- Maintain a community priority-driven budget process
- Continue multi-year capital planning and asset management
- Evaluate all opportunities for cost reduction and/or revenue enhancement
- Establish a fund balance policy

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GOAL SETTING:

City Services

- Create surveys to ensure service delivery aligns with community wants/needs
- Maintain diverse recreation programs
- Improve landscaping on City-owned property
- Re-imagine library
- Align programs and avoid duplicative offerings
- Increase marketing of City programs and services

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GOAL SETTING:

Technology

- Identify possible security and internal control weaknesses, take corrective measures
- Proactively identify IT-related needs and incorporate funds for any new systems into budget/CIP planning process
- Seek long-term business solutions rather than responding to immediate or perceived needs
- Stay abreast of change, ensure technology resources and applications do not "fall behind"
- Engage external specialists or consultants where necessary

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City of St. Pete Beach

Strategic Plan

Resiliency Element

Response From Work Groups

Beautiful Beaches (Location / Sunset / Consistent Rated Top Beach Destination)

Balance Infrastructure (Aged Infrastructure / Sanitary Sewer / Roads – On & Off Island)

Historical Properties

Minimize Environmental Risks (Rise in Sea Level / Increase in Powerful Storms / Red Tide / Climate Change)

Environmental Incentives (Ecotourism / Greener Buildings – Solar Energy)

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Focus Areas Identified

Resiliency

- Maintain Who We Are
- Invest in Vital Infrastructure
- Mitigate Environmental Changes

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GOAL:

Maintain Who We Are

- Ensure the continuation of programs such as beach re-nourishment while working with public and private partners to further enhance the city's overall appearance
- Foster education and site design practices to reduce the need for beach re-nourishment
- Explore Federal and State grant funding options in addition to public/private partnerships
- Work with the Historical Preservation Board to maintain historical properties especially with increased development activity

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GOAL:

Invest in Vital Infrastructure

- Adopt a comprehensive Long-Range (10-year) Capital Improvement Plan specifically addressing all city infrastructure needs after an evaluation by city staff or outside consultants
- Explore Federal and State grant funding options in addition to public/private partnerships
- Develop an improvement plan for each system (electrical, mechanical, plumbing, roofing, & structural systems) within each city facility
- Group similar improvements across city facilities
- Develop probable cost of construction for each improvement concept (group and/or individual)

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GOAL:

Mitigate Environmental Changes

- Develop a Sea Level Rise Resiliency Plan: 2020 to 2050
- Develop a Severe Storm and Hurricane Resiliency Plan for the Gulf side of the city
- Develop a Rainstorm and King Tide Resiliency Plan for the Bay side of the city
- Assess WELL Building Standards and other alternative certifications to Florida green building requirements for implementation in the community development district
- Explore Federal and State grant funding options
- Research and develop environmental incentives
- Review citywide Continuity of Operations Plans
- Reduce the environmental foot print by reducing water and reclaim water consumption, energy consumption and dependence on carbon base fuel

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City of St. Pete Beach

Strategic Plan

Community & Neighborhoods

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Response From Work Groups

Small Town Vibe

Strong Neighborhoods

Recreational Water Access to Beach & Boating

Sign Pollution

Lack of Everyday Attractions

Ease of Process to Start a Business/Competition

Change in Community/Loss of Community Heritage

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Focus

- Small Town Vibe
- Beach & Boating Recreation
- Change in Community/Heritage
- Strong Neighborhoods

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TK1 TK2

GOAL:

Small Town Vibe

- Community Centered Events
- Survey and Feedback
- Reduce Sign Pollution
- Maintain Business Diversity and Uniqueness

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Slide 24

TK1 Tonianne Kilpatrick, 4/5/2020

TK2 Tonianne Kilpatrick, 4/5/2020

GOAL:

Beach & Boating Recreation

- Boating- Increase Access Points
- Beach- Improve Beach Access and Natural Environment
- Funding and Partnerships

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GOAL:

Heritage/Change in Community

- Emphasize History
- Create Walking Tours
- Promote Diverse Community

GOAL:

Strong Neighborhoods

- Neighborhood Associations
- Community Involvement
- Branding
- HOA President's Committee
- Neighborhood Improvement Committees

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Reaching Our Goals

These goals are diverse. They require a comprehensive approach to invest and develop some of our most important assets. These include our neighborhoods, our history, and our beaches. Essentially our identity. The Community and Neighborhoods Strategic objectives would prioritize implementation of a marketing, development and improvement plan of city amenities and sites of historical interest.

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City of St. Pete Beach

Strategic Plan

Transportation Element

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Response From Work Groups

Improve Access to Metro Areas such as the Airport and Downtown St. Pete

Improve Parking- Lack of Zones, Difficult to Park to go to Beach, Limited Parking for Shopping and Dinning

Continue Growth of Small Trolley Transit , Expand and Support User Friendly Transit

Improve Pedestrian and Bike Safety. Create a Walkable Community

Maintain and Improve Traffic Flows

St. Pete Beach
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GOAL:

Maintain Quick Access to Metro Areas

- Work with regional transportation agencies, such as Forward Pinellas and FDOT to support projects that improve traffic flows, transit, and multi-modal access to downtown St Pete and neighboring municipalities
- Create incentives for temporary lodging facilities to offer shuttle services or rideshare credit for guest traveling to and from airports (e.g. reduce parking requirements)
- Work with neighboring cities and regional transportation agencies to connect St. Pete Beach to a regional bike/ped trail

GOAL:

Continue Growth of Small Trolley Transit, Expand and Support User Friendly Mass Transit

- Expand Citywide On-Demand Micro-Transit Service and explore multi-city micro-transit service
- Improve Transit Amenities at High Ridership Stops and Create Uniform Bus Stop Details
- Upgrade Bus Stops to Meet ADA Standards
- Maintain Safe and Easy Bicycle and Pedestrian Access to Transit Stops
- Create Multimodal Transportation Guide to Share with Residents and Visitors of St. Pete Beach
- Explore Option of City Operated Circulator Service

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GOAL:

Improve Parking- Lack of Zones, Difficult to Park to go to Beach, Limited Parking for Shopping and Dinning

- Conduct a Citywide Parking Demand Study to Assess Current Parking Structure and Identify Areas of Improvement, or New Potential Parking Sites
- Implement Differential Parking Rates to Encourage the Use of Less Desired Parking Spaces
- Implement Smart Parking Technologies such as Real Time Parking Information
- Explore Private and Public Parking Partnerships
- Encourage/Incentivize Shared Parking Agreements
- Create Rider-Share Passenger Pick-up and Drop-off Zones in High Demand Areas
- Reevaluate Offsite Parking Requirements in LDC

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GOAL:

Improve Pedestrian and Bike Safety. Create a Walkable Community

- Develop a Complete Streets and ADA Implementation Plan
- Explore Citywide Green Bike Lanes and Protected Lane Treatments
- Support/Incentives for Underpass Ped/Bike Path from East End of Corey to Rec Center
- Encourage Sidewalk Installation During Redevelopment in Residential Neighborhoods
- Explore Dock-less Mobility Options
- Widen Sidewalks on Gulf Blvd. to 10 ft. and Work with FDOT to Transform Gulf Blvd. into a Bike and Pedestrian Friendly Corridor
- Encourage Tactical Urbanism to Test Out Potential Safety Improvements in a Fun and Community Engaging Way
- Encourage Internal Ped/Bike circulation among Adaptive Reuse Developments in CRD that cannot provide an expanded sidewalk (e.g. some Blind Pass properties)

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GOAL:

Maintain and Improve Traffic Flows

- Work with FDOT and County to Upgrade Traffic Signals with Adaptive Signalization Technologies
- Work with FDOT and County to Develop Signal Phasing Timing that Balances Optimal Traffic Flows and Pedestrian Safety
- Explore Roundabout Opportunities at Trouble Intersections or Intersections with Closely Spaced Traffic Signals
- Work with Tampa Bay Area Regional Transit Authority to Develop a Commute Trip Reduction Plan
- Follow Best Practices for Site Access (e.g. Ingress on High-Volume Roads, Egress on Low-Volume)

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