

**PROPOSED FY 2012-2013  
CITY COUNCIL GOALS**

- I. **CONTINUE THE CITY'S REDEVELOPMENT WORK PLAN**
  
- II. **SUSTAIN AND STRENGTHEN THE CITY'S FINANCIAL STABILITY**
  
- III. **IMPROVE WATER QUALITY**

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**I. REDEVELOPMENT WORK PLAN FOR THE COMMERCIAL DISTRICT**

**Continue the City-wide redevelopment work plan by focusing on the future success and stability of the Island's Commercial District as it relates to the existing mix of retail and service uses that accommodate fulltime and seasonal residents and visitors of Sanibel. As an outcome of this work plan and effort Staff will:**

- develop specific site, architectural and environmental design standards that reinforces the natural, rural and residential character of the community;
- research and provide current market conditions and trends;
- develop strategies to encourage investment and improvements to aging/neglected commercial buildings and centers; and
- recommend appropriate redevelopment zoning and land use requirements that are consistent with the community's vision statement and Sanibel Plan.

## **II. SUSTAIN AND STRENGTHEN THE CITY'S FINANCIAL STABILITY**

- **Develop a long-term debt early retirement plan and enhance the budgeting process by including more historical trend analysis and by extending operational budgetary forecasting to five years.**

Develop a feasible plan to early retire the City's long term debt in order to reduce the City's annual fixed costs and to produce substantial finance cost savings for the City of Sanibel's taxpayers. In FY12 establish a sinking fund with an initial investment of \$600,000 to be utilized to retire debt prematurely. Consider retirement of all the City's obligations: the Series 2006 General Obligation Bonds (Recreation Center); subsequently the Series 2002 General Obligations Bonds (Pond Apple Park); unfunded pension liability; and other debt with the main goal of stretching taxpayer dollars to achieve the greatest economic benefit. In addition extending the operational budget forecast to five years will provide information on the effect current decisions will have on future revenue sources and operating costs and will provide the framework to analyze the City's capability to cover its five-year capital improvement plan. In efforts to balance budgets, often capital improvements are deferred to future years. This produces a compounding effect on future services, infrastructure deterioration, increased maintenance costs and funding requirements.

- **Develop a facility component replacement plan**

In order to preserve and protect the City's facilities periodically major components such as roofs, HVAC systems and flooring must be replaced. The plan will identify the City's facilities' components; each component's estimated replacement cost; and each component's scheduled replacement date. Procedures and funding requirements will be developed to establish a sinking fund account that will be used for the replacement of these components. Level annual funding into a sinking fund to finance major component replacements will prevent experiencing funding spikes when the components need to be replaced.

### **III. IMPROVE WATER QUALITY**

#### **Local Goals**

**Continue with implementation of residential and golf course fertilizer Best Management Practices to improve water quality.**

- FY-2012 goal - Review progress towards implementing fertilizer and lake management guidelines with golf course managers to ensure that all are making progress towards compliance and improving scores on their annual report card.
- FY-2012 goal – Continue education campaign on fertilizer Best Management Practices and develop stormwater information package for homeowners to address water quality in community lakes.

**Develop a well-defined plan to meet future water quality standards including numeric nutrient criteria and Total Maximum Daily Loads for the Sanibel River and Sanibel’s coastal waters.**

- FY-2012 goal – Complete a comprehensive nutrient reduction plan for Sanibel, which includes a list of priority projects and management measures to effectively reduce stormwater runoff and nutrient pollution to the Sanibel River and coastal waters.

#### **Regional Goals**

**Develop a regional stormwater rule for Southwest Florida, which covers the Southwest Florida Regional Planning Council’s (RPC) study area including Charlotte, Collier, Glades, Hendry, Lee and Sarasota Counties.**

- FY-2012 goal – Work with local governments within the RPC study area to develop a planning document with a strategy on how to move forward with development of a regional stormwater rule.

Work with the SFWMD and other local stakeholders to implement water storage and treatment projects within the Caloosahatchee basin to improve water quality and reduce ecological impacts associated with high and low-flow issues.

- FY-2012 goal – Support the South Florida Water Management District’s efforts to implement cost-effective short-term projects (e.g., distributed storage, Lake Hicpochee, C-43 interim storage)

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**Vice Mayor Denham's input in red**

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- develop strategies to encourage investment and improvements to aging/neglected commercial buildings and centers; and
- recommend appropriate redevelopment zoning and land use requirements that are consistent with the community's vision statement and Sanibel Plan.

## **II. SUSTAIN AND STRENGTHEN THE CITY'S FINANCIAL STABILITY**

**Develop a long-term debt early retirement plan and enhance the budgeting process by including more historical trend analysis and by extending operational budgetary forecasting to five years.**

- Develop a feasible plan to early retire the City's long term debt in order to reduce the City's annual fixed costs and to produce substantial finance cost savings for the City of Sanibel's taxpayers

A plan to retire all city debt, will consider which of the city's debt obligations should be addressed during FY13 that will best achieve greatest futures economic benefit to our tax payers. Obligations that will be considered will include:

- Series 2006 General Obligation Bonds (Recreation Center)
  - Series 2002 General Obligations Bonds (Pond Apple Park)
  - Unfunded pension liability
- In addition extending the operational budget forecast to five years will provide information on the effect current decisions will have on future revenue sources and operating costs and will provide the framework to analyze the City's capability to cover its five-year capital improvement plan. In efforts to balance budgets, often capital improvements are deferred to future years. This produces a compounding effect on future services, infrastructure deterioration

### **Develop a facility component replacement plan**

In order to preserve and protect the City's facilities periodically major components such as roofs, HVAC systems and flooring must be replaced. The plan will identify the City's facilities' components; each component's estimated replacement cost or depreciation cost; and each component's scheduled replacement date. Procedures and funding requirements will be developed to establish a sinking fund account that will be used for the replacement of these components. Level annual funding into a sinking fund to finance major component replacements will prevent experiencing funding spikes when the components need to be replaced.

### III. IMPROVE WATER QUALITY

#### Local Goals

**Continue with implementation of residential and golf course fertilizer Best Management Practices to improve water quality.**

- FY-2013 goal - Review progress towards implementing fertilizer and lake management guidelines with golf course managers to ensure that all are making progress towards compliance and improving scores on their annual report card.
- FY-2013 goal – Continue **community** education campaign on fertilizer Best Management Practices and develop stormwater information package for homeowners to address water quality in community lakes.
- **FY2013 goal – Continue to defend Home Rule rights. To protect water quality from irresponsible use of fertilizer**

**Develop a well-defined plan to meet future water quality standards including numeric nutrient criteria and Total Maximum Daily Loads for the Sanibel River and Sanibel's coastal waters.**

- FY-2013 goal – Complete a comprehensive nutrient reduction plan for Sanibel, which includes a list of priority projects and management measures to effectively reduce stormwater runoff and nutrient pollution to the Sanibel River and coastal waters.

#### **Regional Goals: ~~Removed the RPC Regional Issue~~**

Work with the SFWMD and other local stakeholders to implement water storage and treatment projects within the Caloosahatchee basin to improve water quality and reduce ecological impacts associated with high and low-flow issues.

- FY-2012 goal – Support the South Florida Water Management District's efforts to implement cost-effective short-term projects (e.g., distributed storage, Lake Hicpochee, C-43 interim storage)