

8.

BUDGET

a. Update on Financial Issues

i. Staff summary of Environmental Initiatives included in FY 2009 budget

**NATURAL RESOURCES DEPARTMENT
MEMORANDUM**

DATE: August 7, 2008

TO: City Manager Judie Zimomra
Finance Director Sylvia Edwards

FROM: Natural Resources Director Robert K. Loffin Ph.D.

RE: Environmental initiatives to be managed by the Natural Resources Department for FY 08-09

Environmental Initiatives included in FY 08-09 Budget Request:

- Research on offshore red drift algae – its origins, biology and nutrient sources (Fund 138; \$769,083 over 3 fiscal years – 75% grant funded)
- Brazilian pepper eradication program and wildlife habitat management on City managed properties (Fund 376; \$220,000 – ~\$70k in grant match for FY 07-08, potential for \$40k+ in grant match for FY 08-09)
- Sanibel River stable isotope nutrient source tracking (Fund 105; \$11,590 over 2 fiscal years)
- Red mangrove and oyster bar restoration in Clam Bayou (Fund 001; \$3,000- additional funding via grants being applied for)

The following environmental initiative is not included in the FY 08-09 Budget Request but is on Attachment C list of unfunded initiatives:

- Island-wide Nile Monitor lizard survey (\$20,000)

Environmental initiatives anticipated for FY 08-09 through grant contracts:

- Water quality monitoring in San Carlos Bay and Pine Island Sound (Fund 470; \$30,000 – 100% grant funded)
- Partnership with SCCF on Caloosahatchee River and estuary water quality monitoring using RECON fixed continuous sampling stations (Fund 001; \$70,630 – 100% grant funded)
- Beach park native tree and shrub plantings and landscaping (Fund 470; \$40,000 – 100% grant funded)
- Beach dune plantings and restoration at 21 City beach accesses (Fund 470; \$21,000 – 100% grant funded)

Memorandum

DATE: August 6, 2008
To: City Manager Judie Zimomra
FROM: Public Works Director Gates Castle *JDC*
Subject: FY 08-09 Budget Request

The subject budget request includes the following “environmentally friendly” projects for Public Works:

- Solar panels for Community Park Restrooms (\$2,500 in Public Facilities budget)
- Hybrid/electric replacement surveying van (\$45,000 in Public Works Capital Improvement budget)
- Recycling services @ City Hall and Recycling Center (\$19,080 in Recycling budget)
- Recycling bins and materials to promote and educate regarding recycling (\$8,000 in Recycling budget)
- Water quality testing (\$60,000 in Public Works Capital Improvement budget)
- Completion of Phase 5 of Sewer System Expansion (acquisition of Sanibel Bayous sewer system) (\$300,000 in Sewer Capital Improvement budget)
- Easement acquisition for Phase 4 of Sewer System Expansion (\$50,000 in Sewer Capital Improvement budget)
- Replacement of Police Wing HVAC system with energy efficient units (\$295,000 in Public Facilities Capital Improvement budget)
- Variable Frequency Drive for Donax Plant equipment (\$75,000 in Sewer Capital Improvement budget)
- Variable Frequency Drives for larger lift stations (\$30,000 in Sewer Capital Improvement budget)

In addition, some operating funds in Public Facilities, Public Works and Sewer are to replace incandescent lights with energy efficient fluorescents.

The following “environmentally friendly projects are NOT funded, but are included in the initiatives:

- Solar collector for City Hall (\$45,000)
- Annual Household Hazardous Waste Collection Day (\$35,000)



City of Sanibel

Planning Department

MEMORANDUM

DATE: August 7, 2008
TO: Judie Zimomra, City Manager
FROM: Robert J. Duffy, AICP, Planning Director
SUBJECT: **FY 2008-2009 Planning Department Budget Request
- Environmental Services**

The Planning Department's requested FY2008 – 2009 budget continues the delivery of the following environmental services to the citizens of Sanibel.

Sanibel Plan Implementation and Updates

Implement and update the following elements of the Sanibel Plan consistent with the adopted vision statement, objectives, polices and recommendations and the goals established by City Council: Part 3.2. Protection of Natural, Environmental and Scenic Resources; Part 3.3. Human Support Systems; Part 3.5. Capital Improvements; and Part 3.6. Land Use.

Administration of Sanibel Code

Interpret and maintain the Sanibel Code and Ordinances that directly pertain to: Chapter 10 Animals; Chapter 14 Buildings; Chapter 30 Environment; Chapter 74 Waterways; Chapter 94 Floods; Chapter 98 Historic Preservation; Chapter 106 Signs; Chapter 114 Subdivisions; Chapter 122 Vegetation; and Chapter 126 Zoning.

Development and Vegetation Permitting

Provide professional and administrative services to citizens, applicants and the Planning Commission to insure that proposed site improvements, construction and vegetation applications are issued consistent with the Sanibel Plan and Land Development Code.

Code Enforcement

Protect Sanibel's environmental resources by responding to citizen requests and conducting scheduled and seasonal inspections that pertain to dark sky and lighting requirements, beach equipment management and storage, litter prevention, vegetation conservation, fertilizer application, commercial dumpster conditions, noise disturbances, property conditions and other regulations.

MEMORANDUM

AUGUST 13, 2008

TO: Judie Zimomra, City Manager
FROM: William Tomlinson, Police Chief
REF: FY 2009 Police Department Environmental Initiative

As a general principal, Staff is committed to improve efficiencies within the Department that will conserve natural resources.

In FY 2009 the Police Department is scheduled to purchase a detective vehicle. This 2002 vehicle which as of 8-13-08 has 100,210 miles, was originally scheduled for replacement in the current year FY2008. To save funds, the replacement of the vehicle was rescheduled to FY2009.

The current vehicle will be replaced with a fuel efficient hybrid of the best available technology and availability when purchased. The estimated cost to replace this vehicle with a hybrid is \$26,000.