

*City of Sanibel*



*Annual Budget*  
*FY 2009-10*

*Presented September 15, 2009*

City of Sanibel, Florida



City of Sanibel  
Principal Officers

City Council

Mick Denham, Mayor  
Kevin Ruane, Vice-Mayor  
Marty Harrity  
Jim Jennings  
Peter Pappas

City Manager  
Judith Ann Zimomra

City Attorney  
Kenneth B. Cuyler, Esq.

City Clerk  
Pamela Smith

Department Directors

Administrative Services Director  
Building Official  
Chief of Police  
Finance Director  
Information Services Director  
Natural Resources Director  
Planning Director  
Public Works Director/City Engineer  
Recreation Director

Jim Isom  
R. Harold Law Jr.  
William Tomlinson  
Sylvia Edwards, CPA  
Bert Smith  
Robert K. Loflin, Ph.d.  
James C. Jordan, Jr  
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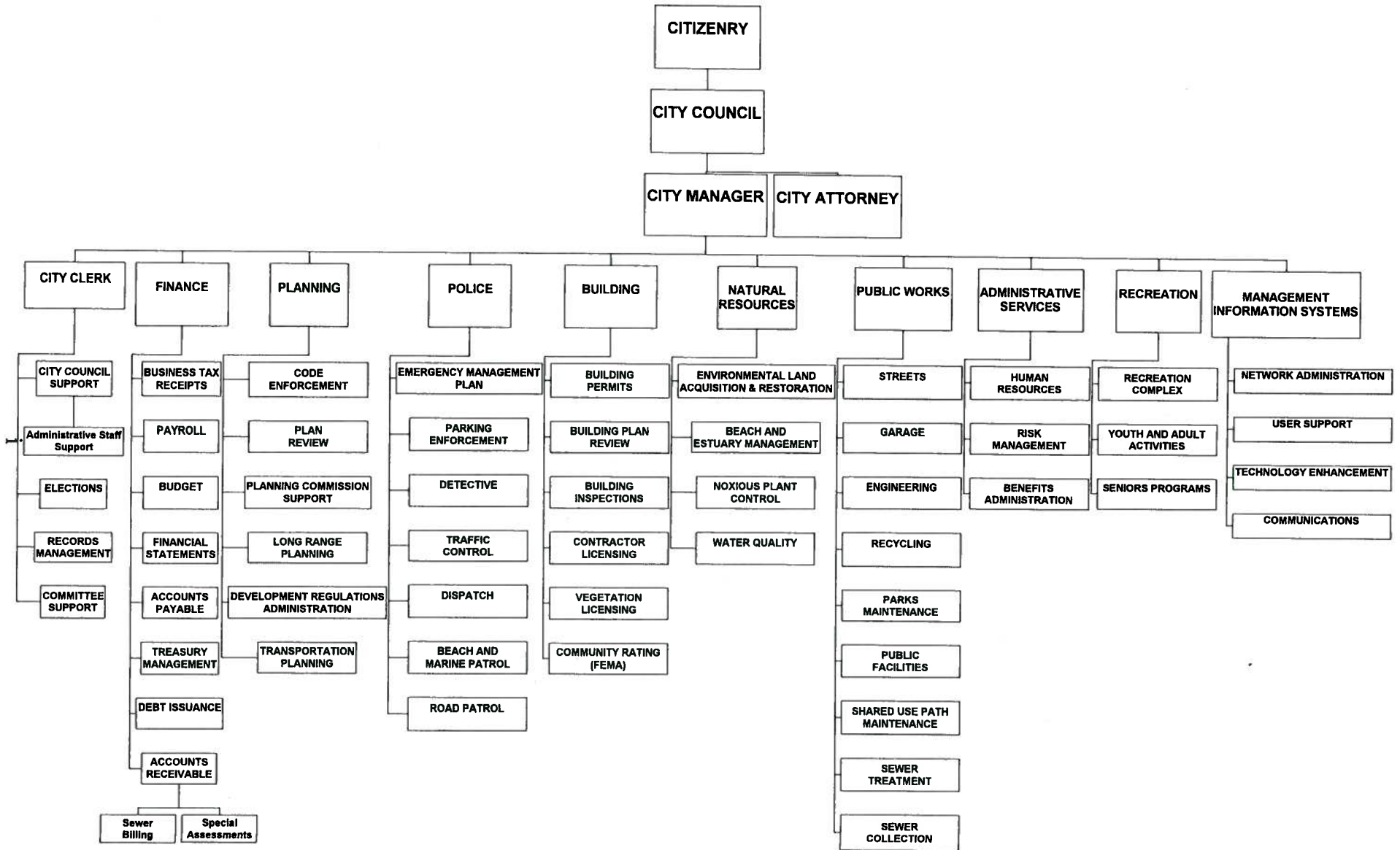
City of Sanibel, Florida

Fiscal Year 2010 Budget

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**CITY OF SANIBEL ORGANIZATIONAL CHART - 2010**





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Sanibel  
Florida**

For the Fiscal Year Beginning

**October 1, 2008**

President

Executive Director



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## Vision Statement

### **Background**

The barrier island of Sanibel comprises a wide variety of natural and altered environments. The community of Sanibel strives to sustain ecological balance and preserve and restore natural settings for residents, visitors, and wildlife. The people of Sanibel are sustained by the beauty and health of the island's natural and restored habitats, and they rely on the coordinated vigilance of residents, government, and private enterprise to protect and enhance these habitats. Over the first two decades of the community's existence as a city, a tenuous balance has been maintained between development and preservation; and between regulatory control and the rights and privileges of individuals. Government and not-for-profit institutions have helped sustain the balance by purchasing and restoring to natural conditions substantial areas of open space and threatened habitats.

Limited new development and redevelopment will occur over the next twenty years. However, growth limits and locations are well established, as are regulations to minimize harm to the natural environment and to the community's character.

The specter of rampant development has diminished as the community has matured. Nevertheless, unwanted changes are occurring; visitation increases as new "attractions" are developed; beaches and refuge areas are becoming stressed by overuse; traffic congestion is turning to gridlock; and formerly "green" scenic corridors are becoming urbanized and commercialized. These and other conditions and trends cause residents to realize that, unless protected, their island's historic and cherished way of life is in jeopardy.

To provide a sense of direction for the future, this Vision Statement, is a confirmation of the community's shared values and goals, to guide future decisions.

### **Sanctuary**

Sanibel is and shall remain a barrier island sanctuary, one in which a diverse population lives in harmony with the island's wildlife and natural habitats. The Sanibel community must be vigilant in the protection and enhancement of its sanctuary characteristics.

The City of Sanibel will resist pressures to accommodate increased development and redevelopment that is consistent with the Sanibel Plan, including this Vision Statement.

The City of Sanibel will guard against, and where advisable, oppose human activities in other jurisdictions that might harm the island's sensitive habitats, including the island's surrounding aquatic ecosystems.

### **Community**

Sanibel is and shall remain a small town community whose members choose to live in harmony with one another and with nature; creating a human settlement distinguished by its diversity, beauty, uniqueness, character and stewardship.

**Diversity:** The City of Sanibel cherishes its cultural, social, ecological, and economic diversity, and will endeavor to maintain it.

## City of Sanibel, Florida

**Beauty:** The City of Sanibel will foster quality, harmony and beauty in all forms of human alteration of the environment. The community aesthetic is defined as a casual style; one which is adapted to a relaxed island quality of life and respectful of local history, weather, culture and natural systems.

**Uniqueness:** The City of Sanibel chooses to remain unique through a development pattern which reflects the predominance of natural conditions and characteristics over human intrusions. All forms of development and redevelopment will preserve the community's unique small town identity.

**Character:** The City of Sanibel chooses to preserve its rural character in its setting within an urbanizing county. "Auto-urban" development influences will be avoided. The commercialization of natural resources will be limited and strictly controlled.

**Stewardship:** In keeping with the foregoing principles, the City of Sanibel affirms a land ethic and recognizes landholding-both public and private-as a form of stewardship, involving responsibilities to the human and natural communities of the island and its surroundings, and to future generations.

### **Attraction**

The Sanibel community recognizes that its attractiveness to visitors is due to the island's quality as sanctuary and as community. The City of Sanibel will welcome visitors who are drawn by, and are respectful of, these qualities; it will resist pressures to accommodate visitor attractions and activities that compromise these qualities.

### **Hierarchy of Values**

This three-part statement of the community's vision of its future is a hierarchy; one in which the dominant principle is Sanibel's sanctuary quality. Sanibel shall be developed as a community only to the extent to which it retains and embraces this quality of sanctuary. Sanibel will serve as attraction only to the extent to which it retains its desired qualities as sanctuary and community.

**FISCAL YEAR 2009-2010**  
**CITY COUNCIL GOALS**  
**ADOPTED SEPTEMBER 05, 2009**

**I. SUSTAIN AND STRENGTHEN THE CITY'S FINANCIAL STABILITY**

- **To enhance the budgeting process by including more historical trend analysis and by extending operational budgetary forecasting to five years**

In addition to forecasting the effect current decisions will have on future revenue sources and operating cost's extending the operational budget forecast to five years 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.

- **Protect the City's Reserve**

Diligently the City has practiced fiscal discipline to create and protect reserves to be used in true emergencies such as hurricanes and to address environmental issues such as red algae. In the current economy, many agencies are utilizing their reserves to meet normal operating costs. When true disasters strikes these practices will produce additional demands on the financially strained credit markets.

- **Complete a thorough analysis of the City's pension plans**

Due to substantial setbacks in the market, pension plans across the country experienced substantial loss in value. Additional funding is required by the City to cover the losses experienced by the City's two pension plans. A thorough analysis of the City's current plans and future impact on the City will be performed. In addition, alternative plans, variations, or options will be compared and analyzed for implementation feasibility, implementation costs and future impact on the City if implemented.

**II. STRENGTHEN THE CITY'S PARTNERSHIPS TO SUSTAIN ESTUARY AND COASTAL WATER QUALITY**

- **Improve Water Management in South Florida**

Focus City Council and staff efforts on the River of Grass Planning Process to ensure that the South Florida Water Management District selects an alternative for use of U. S. Sugar lands that provides the maximum water quality and water quantity benefits to the

Caloosahatchee Estuary and Sanibel's coastal waters. The plan should include redirecting excess lake water south via a flow way and provide adequate freshwater within the basin to meet the Caloosahatchee Minimum Flows and Levels (MFL) rule.

This goal will be achieved through continued participation in the River of Grass planning process and by assembling local stakeholder support for the alternative that provides the biggest benefits to the Caloosahatchee River and estuary.

- **Reduce Stormwater Runoff to Our Coastal Waters**

Focus City Council and Staff efforts to ensure that the South Florida Water Management District adopts and implements the Southwest Florida Special Basin Rule. The Basin Rule would require more efficient stormwater treatment standards and increased use of best management practices, resulting in improved water quality. Adoption of the Basin Rule would support the recommendations of the Southwest Florida Regional Planning Council's water quality initiative to reduce stormwater runoff.

This goal will be achieved through adoption of a resolution supporting the Basin Rule and by meeting with local legislators and stakeholders to gather support for the Rule. Once adopted, City Council and staff will continue to encourage the SFWMD and DEP to integrate the Basin Rule into their respective regulatory programs.

### **III. SUSTAIN A DIVERSE HOUSING STOCK THROUGH REDEVELOPMENT REGULATIONS FOR RESORT HOUSING WHILE ENSURING PROTECTION OF THE ISLAND'S UNIQUE NATURAL SYSTEM**

- **Decisional Framework**

Develop a decisional framework that is based upon best land use practices, carrying capacity, zoning and performance standards related to density, flood elevation, building height, coverage, developed area, and setbacks.

- **Resort Properties**

Develop special site and design criterion applicable to resort properties that will ensure the protection of the community's character and the Island's ecosystems and provide for the retention and restoration of resort hotel, motel, and related accommodation properties.

- **Gulf Beach Zone**

Provide for the relocation and restoration of nonconforming resort structures that are currently located within the Gulf Beach Zone.

City of Sanibel  
 Departments' Supporting Actions for FY 2010 City Council Goals

|                            |  |            |                 |
|----------------------------|--|------------|-----------------|
| Department: Administration |  |            |                 |
| City Goal: Water Quality   |  | Start Date | Completion Date |
| Key Performance Indicator: |  |            |                 |
| 1                          | Update the H <sub>2</sub> O Sanibel Matters website as necessary | 10/1/2009  | On-Going        |
|                            |  |            |                 |

|                            |  |            |                 |
|----------------------------|--|------------|-----------------|
| Department: Administration |  |            |                 |
| City Goal: Re-Development  |  | Start Date | Completion Date |
| Key Performance Indicator: |  |            |                 |
| 1                          | Work with Planning Department to draft legislation | 10/1/2009  | 9/30/2010       |
|                            |  |            |                 |

|  |   |              |                |
|--|---|--------------|----------------|
| Department: Administration                         |   |              |                |
| City Goal: Strengthening City's Financial Position |   | 2009-10 Goal | 2009-10 Actual |
| Key Performance Indicator:                         |   |              |                |
| 1  | Manage overtime hours to minimum necessary to complete high priority projects | \$0          |                |
| 2  | Manage travel and per diem costs  | \$0          |                |
| 3  | Reduce promotional activity costs   | \$0          |                |
|  |   |              |                |

City of Sanibel  
Departments' Supporting Actions for FY 2010 City Council Goals

|                            |   |            |                 |
|----------------------------|---|------------|-----------------|
| Department: Legislative    |   |            |                 |
| City Goal: Water Quality   |   | Start Date | Completion Date |
| Key Performance Indicator: |   |            |                 |
| 1                          | Maintain copies of the brochure Sanibel's Waters on hand to distribute to residents         | 10/1/2009  | On-Going        |
| 2                          | Maintain copies of the CD Sanibel's Waters on hand to distribute to residents               | 10/1/2009  | On-Going        |
| 3                          | Maintain copies of the brochure Fat-Free Sewers on hand to distribute as needed             | 10/1/2009  | On-Going        |
| 4                          | Maintain copies of the Reclaimed Water for Irrigation flyer on hand to distribute as needed | 10/1/2009  | On-Going        |

|                            |  |            |                 |
|----------------------------|--|------------|-----------------|
| Department: Legislative    |  |            |                 |
| City Goal: Re-Development  |  | Start Date | Completion Date |
| Key Performance Indicator: |  |            |                 |
| 1                          | Process proposed and final legislation   | 10/1/2009  | 9/30/2010       |
| 2                          | Ensure codification of final legislation | 10/1/2009  | 9/30/2010       |

|  |   |            |                 |
|--|---|------------|-----------------|
| Department: Legislative                            |   |            |                 |
| City Goal: Strengthening City's Financial Position |   | Start Date | Completion Date |
| Key Performance Indicator:                         |   |            |                 |
| 1  | Process budget amendment legislation                    | 10/1/2009  | 9/30/2010       |
| 2  | Distribute final legislation to appropriate departments | 10/1/2009  | 9/30/2010       |

|  |   |              |                |
|--|---|--------------|----------------|
| Department: Legislative                            |   |              |                |
| City Goal: Strengthening City's Financial Position |   | 2009-10 Goal | 2009-10 Actual |
| Key Performance Indicator:                         |   |              |                |
| 1  | Manage overtime to minimum necessary to complete high priority projects | >1000 hours  |                |
| 2  | Manage printing costs   | >\$3,000     |                |
| 3  | Reduce promotional activity costs                                       | >\$32,700    |                |

City of Sanibel  
 Departments' Supporting Actions for FY 2010 City Council Goals

|                            |  |            |         |
|----------------------------|--|------------|---------|
| Department: MIS            |  |            |         |
| City Goal: Water Quality   |  | 2009-10    | 2009-10 |
| Key Performance Indicator: |  | Goal       | Actual  |
| 1                          | Maintain website access for City's water quality website           | 95% uptime |         |
| 2                          | Maintan City's email list service used for new and press releases. | 95% uptime |         |

|                            |             |           |            |
|----------------------------|-------------|-----------|------------|
| Department: MIS            |             |           |            |
| City Goal: Water Quality   |             | Start     | Completion |
| Key Performance Indicator: |             | Date      | Date       |
| 1                          | GIS Phase 1 | 10/1/2009 | 9/30/2010  |
|                            |             |           |            |

City of Sanibel  
 Departments' Supporting Actions for FY 2010 City Council Goals

|                            |   |                 |
|----------------------------|---|-----------------|
| Department: Finance        |   |                 |
| City Goal: Water Quality   |   |                 |
| Key Performance Indicator: |   |                 |
|                            | Start Date  | Completion Date |
| 1                          | Have public information flyers on water quality at the front desk | October 2009    |
|                            |   | Ongoing         |

|                            |  |                 |
|----------------------------|--|-----------------|
| Department: Finance        |  |                 |
| City Goal: Re-Development  |  |                 |
| Key Performance Indicator: |  |                 |
|                            | Start Date   | Completion Date |
| 1                          | Provide support to the Planning Department by preparing special reports and analysis of taxable valuations, trend analysis and other information as requested. | October 2009    |
|                            |  | Ongoing         |

|  |   |                 |
|--|---|-----------------|
| Department: Finance                                |   |                 |
| City Goal: Strengthening City's Financial Position |   |                 |
| Key Performance Indicator:                         |   |                 |
|  | Start Date  | Completion Date |
| 1  | Continue enhancement of modeling tools for the budget process                                 | October 2009    |
| 2  | Timely prepare and distribute quarterly budgetary to actual financial reports to City Council | October 2009    |
|  |   | April 2010      |
|  |   | September 2010  |

|  |   |                |
|--|---|----------------|
| Department: <b>FINANCE</b>                         |   |                |
| City Goal: Strengthening City's Financial Position |   |                |
| Key Performance Indicator: Percentage              |   |                |
|  | 2009-10 Goal  | 2009-10 Actual |
| 1  | Timely prepare and issue quarterly financial reports for Council comparing actual to budget | 100.0%         |
| 2  | Maintain sewer accounts collection level  | 99.8%          |
| 3  | Timely and accurately file grant reimbursement requests and reports                         | 100.0%         |

City of Sanibel  
 Departments' Supporting Actions for FY 2010 City Council Goals

|                            |   |            |                 |
|----------------------------|---|------------|-----------------|
| Department: Planning       |   |            |                 |
| City Goal: Water Quality   |   | Start Date | Completion Date |
| Key Performance Indicator: |   |            |                 |
| 1                          | Coordinate plan reviews and site inspections for development projects requiring stormwater and dewatering erosion control measures in compliance with the National Pollution Discharge Elimination System Program (NPDES).                        | 10/1/2009  | 9/1/2010        |
| 2                          | Provide educational support and enforcement assistance with the implementation of the City's Fertilizer Regulations.  | 10/1/2009  | 9/1/2010        |
| 3                          | Monitor the collection and disposal methods of wash and rinse water produced by restaurants to ensure that related kitchen dirt, food, grease, bacteria and other pollutants are properly delivered into the sanitary sewer system for treatment. | 10/1/2009  | 9/1/2010        |
|                            |   |            |                 |

|                            |   |            |                 |
|----------------------------|---|------------|-----------------|
| Department: Planning       |   |            |                 |
| City Goal: Re-Development  |   | Start Date | Completion Date |
| Key Performance Indicator: |   |            |                 |
| 1                          | Identify and inventory all nonconforming resort housing developments within the Gulf Beach Zone.  | 10/1/2009  | 11/1/2009       |
| 2                          | Evaluate the physical and environmental conditions associated with the carrying capacity of the Gulf Beach and Gulf Beach Ridge Ecological Zones. | 11/1/2009  | 1/1/2010        |
| 3                          | Define and evaluate a range of feasible regulatory and other sustainable strategies to protect and enhance the Gulf Beach Zone.                   | 1/1/2010   | 2/1/2010        |
| 4                          | Draft appropriate legislation to carryout the resort housing redevelopment goals set by City Council and the public.                              | 2/1/2010   | 4/1/2010        |
|                            |   |            |                 |

|  |  |            |                 |
|--|--|------------|-----------------|
| Department: Planning                               |  |            |                 |
| City Goal: Strengthening City's Financial Position |  | Start Date | Completion Date |
| Key Performance Indicator:                         |  |            |                 |
| 1  | Renegotiate associated fees charged by professional service vendors.   | 10/1/2009  | 9/1/2010        |
| 2  | Consolidate Code Enforcement and Planning Department staff's site inspections to decrease costs associated with mileage reimbursement. | 10/1/2009  | 9/1/2010        |
| 3  | Consolidate routine office supplies with other City Departments to decrease costs.   | 10/1/2009  | 9/1/2010        |
|  |  |            |                 |

City of Sanibel  
 Departments' Supporting Actions for FY 2010 City Council Goals

|                            |  |            |                 |
|----------------------------|--|------------|-----------------|
| Department: Police         |  |            |                 |
| City Goal: Water Quality   |  | Start Date | Completion Date |
| Key Performance Indicator: |  |            |                 |
| 1                          | Enforce Fertilizer Ordinance                                   | 10/1/2009  | 9/30/2010       |
| 2                          | Enforce Dog Sanitation Ordinance                               | 10/1/2009  | 9/30/2010       |
| 3                          | Educate Public through personal contact and community policing | 10/1/2009  | 9/30/2010       |
|                            |  |            |                 |

|                            |                                     |            |                 |
|----------------------------|-------------------------------------|------------|-----------------|
| Department: Police         |                                     |            |                 |
| City Goal: Re-Development  |                                     | Start Date | Completion Date |
| Key Performance Indicator: |                                     |            |                 |
| 1                          | Provide Security at Public Hearings | 10/1/2009  | 9/30/2010       |
|                            |                                     |            |                 |

|  |  |            |                 |
|--|--|------------|-----------------|
| Department: Police                                 |  |            |                 |
| City Goal: Strengthening City's Financial Position |  | Start Date | Completion Date |
| Key Performance Indicator:                         |  |            |                 |
| 1  | Maintain Services Within Authorized Budget | 10/1/2009  | 9/30/2010       |
| 2  | Maintain Equipment For Longevity           | 10/1/2009  | 9/30/2010       |

City of Sanibel  
 Departments' Supporting Actions for FY 2010 City Council Goals

|  |   |         |                      |
|--|---|---------|----------------------|
| Department: Building                       |   |         |                      |
| City Goal: Water Quality                   |   | 2009-10 | 2009-10              |
| Key Performance Indicator: Number of cases |   | Goal    | Actual               |
| 1  | Number of unconnected sewer cases                     | 0       | <input type="text"/> |
| 2  | Number of non-compliant sewer connection cases closed | 14      | <input type="text"/> |

|                                   |   |         |                      |
|-----------------------------------|---|---------|----------------------|
| Department: Building              |   |         |                      |
| City Goal: Re-Development         |   | 2009-10 | 2009-10              |
| Key Performance Indicator: Rating |   | Goal    | Actual               |
| 1                                 | National Flood Insurance Program 5 rating | 5       | <input type="text"/> |

|  |  |         |                      |
|--|--|---------|----------------------|
| Department: Building                               |  |         |                      |
| City Goal: Strengthening City's Financial Position |  | 2009-10 | 2009-10              |
| Key Performance Indicator:                         |  | Goal    | Actual               |
| 1  | Maintain expenditures within revenues received | 0       | <input type="text"/> |

City of Sanibel  
 Departments' Supporting Actions for FY 2010 City Council Goals

| Natural Resources          |   |            |                 |
|----------------------------|---|------------|-----------------|
| City Goal: Water Quality   |   | Start Date | Completion Date |
| Key Performance Indicator: |   |            |                 |
| 1                          | Ensure that SFWMD's Planning Process for the "River of Grass"       |            |                 |
|                            | U.S. Sugar Acquisition Lands results in a design that significantly |            |                 |
|                            | minimizes extreme water releases from Lake Okeechobee to the        |            |                 |
|                            | Caloosahatchee River.   | 10/1/2009  | 9/30/2010       |
| 2                          | Provide input and support for the SFWMD to adopt and implement the  |            |                 |
|                            | Southwest Florida Basin Rule to improve basin water quality         | 10/1/2009  | 9/30/2010       |

| Natural Resources          |  |            |                 |
|----------------------------|--|------------|-----------------|
| City Goal: Re-Development  |  | Start Date | Completion Date |
| Key Performance Indicator: |  |            |                 |
| 1                          | Review and make recommendations regarding proposed re-development      |            |                 |
|                            | policies and regulations to ensure consistency with City environmental |            |                 |
|                            | protection elements and ecological carrying capacity.                  | 10/1/2009  | 9/30/2010       |
|                            |  |            |                 |
|                            |  |            |                 |
|                            |  |            |                 |

| Natural Resources                                  |   |            |                 |
|--|---|------------|-----------------|
| City Goal: Strengthening City's Financial Position |   | Start Date | Completion Date |
| Key Performance Indicator:                         |   |            |                 |
| 1  | Seek efficiencies, grants and economies of scale to minimize budget |            |                 |
|  | expenditures  | 10/1/2009  | 9/30/2010       |
| 2  | Cancel or delay non-critical projects until budget pressures ease.  | 10/1/2009  | 9/30/2010       |
|  |   |            |                 |
|  |   |            |                 |

City of Sanibel  
 Departments' Supporting Actions for FY 2010 City Council Goals

|                            |  |            |                 |
|----------------------------|--|------------|-----------------|
| Department: Public Works   |  |            |                 |
| City Goal: Water Quality   |  | Start Date | Completion Date |
| Key Performance Indicator: |  |            |                 |
| 1                          | Secure easements for Phase IV Sewer Expansion          | 10/1/2009  | 9/30/2010       |
| 2                          | Secure funding for Casa Ybel Road stormwater treatment | 10/1/2009  | 9/30/2010       |
| 3                          | Continue compliance with NPDES Permit                  | On Going   |                 |
|                            |  |            |                 |

|  |   |            |                 |
|--|---|------------|-----------------|
| Department: Public Works                           |   |            |                 |
| City Goal: Strengthening City's Financial Position |   | Start Date | Completion Date |
| Key Performance Indicator:                         |   |            |                 |
| 1  | Analyze Department functions for possible privatization | 10/1/2009  | On Going        |

|                            |   |              |                |
|----------------------------|---|--------------|----------------|
| Department: Public Works   |   |              |                |
| City Goal: Water Quality   |   | 2009-10 Goal | 2009-10 Actual |
| Key Performance Indicator: |   |              |                |
| 1                          | Reduce infiltration/inflow into wastewater system | 10%          |                |
| 2                          | Have no effluent violations or system overflows   | 0            |                |

City of Sanibel  
 Departments' Supporting Actions for FY 2010 City Council Goals

|                            |   |               |         |
|----------------------------|---|---------------|---------|
| Department: Recreation     |   |               |         |
| City Goal: Water Quality   |   | 2009-10       | 2009-10 |
| Key Performance Indicator: |   | Goal          | Actual  |
| 1                          | Display information on the Power Point screen at the Recreation Ctr.  | Daily Viewing |         |
| 2                          | After School Education / Part of special speakers, projects, art work | Quarterly     |         |
| 3                          | Public information flyers available at the front deask                | On going      |         |

|  |  |                 |         |
|--|--|-----------------|---------|
| Department: Recreation                             |  |                 |         |
| City Goal: Strengthening City's Financial Position |  | 2009-10         | 2009-10 |
| Key Performance Indicator:                         |  | Goal            | Actual  |
| 1  | Increase Membership and Recreation Center revenue                        | 3,000 member    |         |
| 2  | Create new fee based programs / 70/30, special events, other             | Non Member      |         |
| 3  | Increas new facility rental promotion / public awareness of availability | Double use      |         |
| 4  | Monitor Weekly Revenue and Expenses                                      | Bi weekly chart |         |



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