

1:35 P.M.

14.

BUDGET

d. FY11 Budget

ii. City Council draft Goals

**FISCAL YEAR 2010-2011
DRAFT CITY COUNCIL GOALS**

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.

- **Increase Water Storage to Protect our Coastal Waters**

- ~~**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.