10. **OLD BUSINESS**

a. Update regarding adopted FY11 Budget

i. Council's FY 11 amended goals

PROPOSED FY 2010-2011
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 PARNERSHIP'S TO SUSTAIN ESTUARY AND COASTAL WATER QUALITY

- **Improve Water Management in South Florida**

- **Increase treatment of stormwater before discharge into coastal waters**

  This effort will have regulatory, outreach and on-island project components to

address excessive nutrient loading from stormwater inputs. The proposed statewide stormwater rule and its accompanying handbook will be reviewed closely following release of the latest version by DEP anticipated in October 2010.
Recommendations for improvement will be forwarded to DEP and the process tracked to completion. Local governments will be urged to improve stormwater treatment as part of the Total Maximum Daily Load (TMDL) program and implementation of the Basin Management Action Plan (BMAP), now underway for the Caloosahatchee basin. Funding for on-island stormwater treatment improvement projects including filter marshes and retrofitting of stormwater systems discharging to the Sanibel River basin will be applied for from State and Federal sources.

The Caloosahatchee Estuary continues to experiences a number of inequities when compared to other regions of the SFWMD. These inequities include high regulatory releases to the Caloosahatchee from Lake Okeechobee, annual violations of the Caloosahatchee Minimum Flow and Level (MFL) and, uneven economic investment in water storage projects and infrastructure. To overcome these inequities the city council and staff will focus on:

- Removing the operational bias used by the District in managing high and low water flows that favor permitted water users at the expense of natural systems and the well being of the estuary. The city plan would include evaluating all legal options, developing a public action plan and increase lobbying the SFWMD board for policy change.
- Aggressively pursue and implement distributed storage and infrastructure development within the Caloosahatchee watershed, to ease high flows to the estuary. This would be accomplished by city staff in collaboration with the SFWMD by completing an actionable plan which meets the SFWMD water storage commitment.

- Increase water storage to protect our Coastal Waters

- Increase water storage to provide alternatives to direct discharge to estuaries

  Hold the South Florida Water Management District accountable to its promise of providing 450,000 acre feet of additional storage in the Lake Okeechobee watershed. This effort would divert the maximum possible volume of polluted water to other areas where it is needed, rather than discharging it to the Caloosahatchee Estuary.

- **Improve Water Management in South Florida**

The economic realities have considerably changed the scope of the River of Grass Project Plan. The major water quality benefits to Sanibel are still to redirect excess lake water

south via a flowway and to provide adequate freshwater within the basin to meet the Caloosahatchee Minimum Flows and Levels rule. This goal will be achieved through continued participation in the River of Grass planning process

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 with the Gulf Beach Zone.