



# FY22 BUDGET IN BRIEF

## Budget in Brief Overview

### City of St. Petersburg Fiscal Year 2022 Budget

This *Budget in Brief* presents a condensed overview of the fiscal year 2022 budget for the city of St. Petersburg, Florida as approved by City Council on September 16, 2021, and suggested amendments for the second public hearing. This report is intended to give citizens information on the 2022 budget, using charts and graphs to aid in the presentation of the material.

The city budget year runs from October 1<sup>st</sup> until September 30<sup>th</sup> of the following year, as required by state statute. State law also requires two public hearings on the proposed budget; the first hearing was held on September 16, 2021, at 6:00 pm at City Hall (175 5<sup>th</sup> Street North). City Council tentatively adopted the FY22 budget at that hearing. The second public hearing is scheduled for 6:00 pm, September 30, 2021, at City Hall in Council Chamber at 175 5<sup>th</sup> Street North, St. Petersburg, Florida. Public input is welcome, and City Council will adopt the final budget at this hearing. Changes to the FY22 budget can be made up to the final adoption.

Prior to submitting his recommended budget to City Council, Mayor Kriseman held a budget open house meeting that allowed members of the community to share their views on funding priorities. Suggestions received at that open house meeting had significant influence on the recommended version of the budget that was submitted to City Council on July 15, 2021.

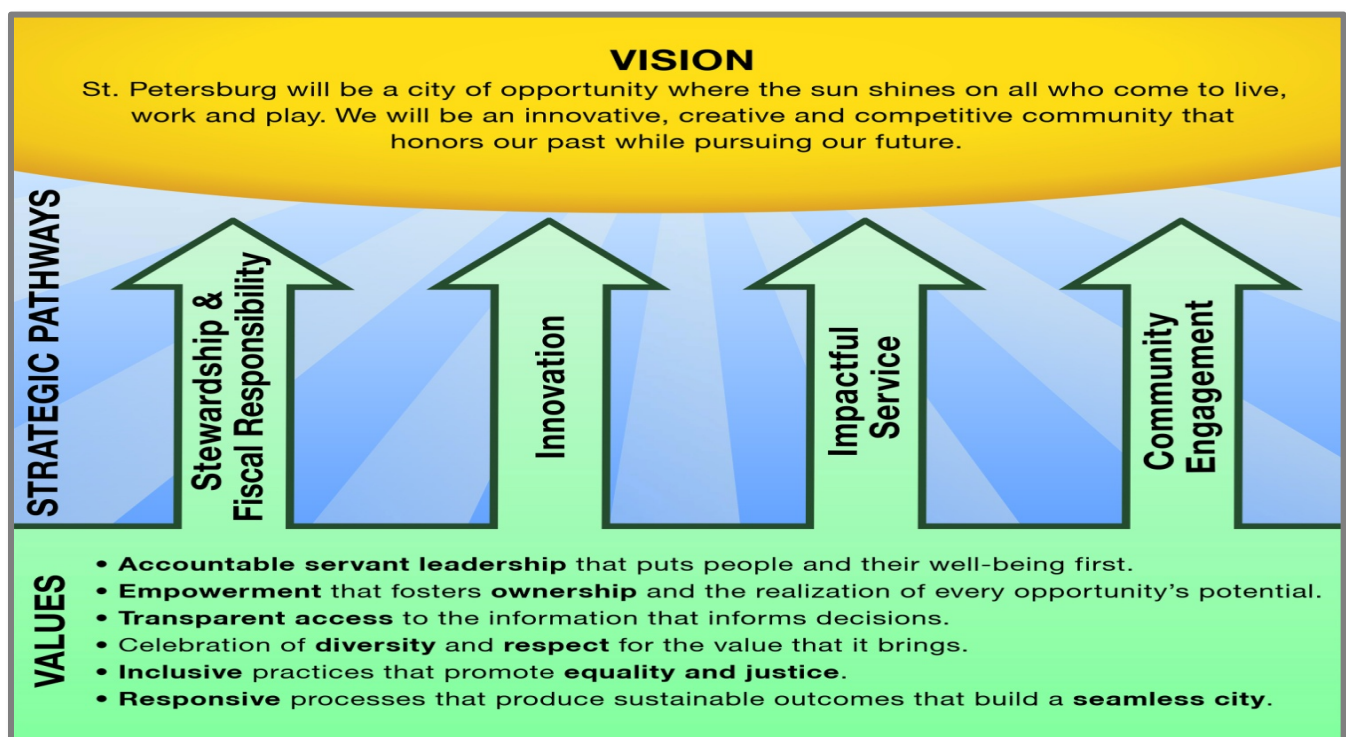
We hope you find this information useful. If you require more detail on the budget, the entire budget is online at [www.stpete.org](http://www.stpete.org).

City of St. Petersburg  
Budget and Management Department  
P.O. Box 2842, St. Petersburg, Florida  
(727) 893-7436

**RE: FISCAL YEAR 2022 OPERATING BUDGET AND FISCAL YEAR 2022-2026 CAPITAL IMPROVEMENT PROGRAM**

The city's annual budget development process is a balance between numerous priorities and limited resources. The budget process is designed to ensure our resources are being deployed along at least one of the city's four strategic pathways: Stewardship & Fiscal Responsibility; Innovation; Impactful Service; and Community Engagement. During the course of my administration, the city has developed a number of strategic initiatives including Sustainability & Resiliency and Health in All Policies. As these policies are implemented, they also become a guiding part of the annual budget process. The FY22 budget provides fiscal stewardship while striving to meet or even exceed the city's priorities and commitments. In keeping with my commitment for fiscal stewardship and responsibility, along with the strong growth in our citywide property values, we are including in this budget a reduction in our millage rate for FY22 from 6.7550 to 6.6550 mills.

The information in this memorandum and the accompanying book is the result of the prioritizations that are built into the budget process.



This *Budget in Brief* reflects the tentative budget for Fiscal Year 2022 as approved by City Council on September 16, 2021, with the proposed amendments for the second public hearing.

**Fiscal Year 2022 Strategic Investments and Funding Priorities**

I am proud to highlight a few of my Fiscal Year 2022 budget priorities:

## AFFORDABLE HOUSING

Housing affordability remains one of the city's top priorities. It is a priority that is shared by both Administration and City Council. This issue is complex and will need to be addressed through many initiatives. In FY20, the city created a comprehensive 10-year strategy to increase the supply of affordable and market rate multi-family housing, affordable single-family housing, and accessory dwelling units. The plan establishes a goal of assisting approximately 7,000 households with housing. The City intends to achieve this goal through incentives in the land development regulations, additional funding and the use of City owned land. Plan implementation and monitoring began in January 2020 and new tools and programs may be added as opportunities arise to achieve our goals. One of these new tools, a credit facility, was approved in FY21 and will provide up to \$5 million in funding to incentivize the development of affordable and workforce housing multi-family dwelling units. In the FY22 budget, there is a transfer of \$600,000 to the Housing Capital Improvement Fund to provide funding for affordable/workforce housing projects and to repay any draws made under the new credit facility created during FY21. Also, in the CIP Budget, there is \$8 million in Penny funding over the five-year CIP plan for affordable housing land acquisition.

## SUSTAINABILITY & RESILIENCY

Continuing our commitment to sustainability and resiliency, in the FY22 budget there is approximately \$5.644 million of new funding citywide that is connected to these initiatives (\$2.866 million in Operating and \$2.778 million in CIP). This number is in addition to funding from prior years that will continue in FY22. Some of the items included on the operating side are the purchase of CNG trucks for Sanitation (\$2,598,157), dual trash and recycling receptacles installments in city parks (\$75,000), and the continuation of a clean energy partnership with USF (\$15,000). On the CIP side, there is the purchase and installation of a rooftop solar photovoltaic system at the Northwest Reclamation Facility (\$2,000,000), the purchase of 10 hybrid police take home vehicles (\$420,000), and the upgrade of existing lighting to energy renewable lighting (\$358,000). The Green Fleet Initiative was also taken into consideration where possible when developing the FY22 budget for vehicle and equipment replacement.

## PUBLIC SAFETY

Providing for a safe community continues to be a priority for the city, and the FY22 budget reflects my commitment to keeping our citizens safe. In fact, \$162.899 million (52.93%) of the FY22 General Fund budget will be invested in our Police and Fire Rescue Departments. All of the FY22 ad valorem revenue, an estimated \$157.306 million, will be used to fund Public Safety and will cover 96.57% of public safety costs.

**Police Department** – Many of the calls for service that our Police Officers are asked to respond to during a normal day may be more effectively addressed by a human services professional. In the FY21 Police Department Budget, we created a new program called the Community Assistance and Life Liaison (CALL) Program in which we contract with a non-governmental organization to provide these services to those in need within our community. Our Police Officers annually respond to more than

10,000 calls for service that include truancy, individuals with mental illness, homelessness, suicidal threats, and drug overdoses.

The CALL program services began in early February 2021 and have been well received in the community and within the Police Department. In mid-April, the CALL team transitioned to daily AM and PM shifts, 7 days a week to provide expanded services throughout the day to our community. The CALL program improves our overall response to those impacted by mental illness, poverty, or addiction, providing assistance while reducing criminalization and stigma.

Our goal is to deliver better service to our community by having these trained and licensed human service professionals (“CALL Navigators”) resolve issues, provide referrals for community resources, and conduct follow-ups. The significant consequential benefit is that our Police Officers will have more time to focus on community policing activities. To further this program, an annualized budgetary amount of \$1,133,000 is included in the FY22 Budget, an increase of \$283,000 over last year’s budget, to support the annualized contracted costs of this vital program. The city also intends to apply COPS grant funding for additional full-time Police Officers in FY22.

Additional funding for FY22 is included to satisfy contractual obligations of the newly implemented Body Worn Camera and Fleet Camera Programs. Funding is also included in the CIP budget to support a countywide initiative to select, procure, and implement a joint Computer Aided Dispatch (CAD), Records Management (RMS) and Mobile Application System, which will be enable all law enforcement agencies throughout Pinellas County to have real-time data sharing for response to emergencies, criminal investigations, reporting and location and incident histories, situational awareness of all available officer resources, reduced call processing and dispatch time for emergencies countywide. This is a joint project of the Clearwater Police Department, Largo Police Department, Pinellas County Sheriff’s Office, Pinellas Park Police Department, St. Petersburg Police Department, Tarpon Springs Police Department, and all other law enforcement agencies in Pinellas, in cooperation with the Pinellas County 9-1-1 Center. This system will be joint selected and managed by the consortium of Pinellas Agencies, with funding and costs shared equitably based upon the number of user licenses required by each member Agency.

As public safety is a priority of the city, \$124.422 million in the General Fund will be invested into the people, equipment, and programs of the Police Department that keep our community safe. The FY22 budget also maintains operational integrity with existing programs, and provides increases for employee salaries, essential operating systems, equipment, and vehicle maintenance and replacement.

**Fire/EMS** – The FY22 budget includes a total investment of \$38.477 million in the General Fund and \$18.191 million in the Emergency Medical Services (EMS) Fund for the Fire Rescue Department. In addition to this amount, there is a transfer in the General Fund to the General Capital Improvement Fund of \$325,000. This funding will go into an assignment for the future replacement of the department’s Self-Contained Breathing Apparatuses (SCBA) and bunker gear (PPE) for all sworn fire rescue personnel. Within the EMS budget, there is funding (\$690,000) for the replacement of three rescue vehicles. Funding is also included in the CIP budget and the Equipment Replacement Fund for



the replacement of three fire engines in FY22, including Engine 8 which was pushed back from last year's budget. Included in the five-year CIP Plan, is the funding needed for construction of a permanent Fire Station #2.

## PUBLIC WORKS

The FY22 budget expands on our on-going commitment to the city's infrastructure including the needs of the water, wastewater, and stormwater systems. During FY21, the Public Works Administration (PWA) implemented a Strategic Plan which enhanced its mission, vision, values, and goals over the next five years. The mission of the PWA is to utilize best practices that provide customer-focused, effective, and reliable services that foster a resilient community. In alignment with this, PWA was awarded accreditation from the American Public Works Association (APWA) which recognizes a level of excellence in nationally accepted best standard practices. The FY22 budget also includes an initial investment in the multi-year development of an integrated citywide Capital Asset Management Program (CAMP). The CAMP will include policies, procedures, standards, data sets, and tools that will provide Council and Administration with reliable and comprehensive data for financial forecasting and planning decisions based on balancing service, risk, and whole-life costs. The APWA Accreditation Program, the PWA Strategic plan, CAMP, the continued implementation of the Consent Order, and the changing operational needs as recommended by the management and annual rate studies were all taken into account during the development of the budget. This budget encompasses all of these variables and balances the many needs of our utility systems with the resources available.

The Water Resources Operating Fund budget of \$172.246 million includes an increase of 12.40 in net new FTE positions. The proposed position enhancements will continue programmatic improvements introduced in the FY21 budget that move the department towards operational efficiency, increased reliability, and reduced reliance on contract services. The additional staffing levels continue to bring resources more in line with the size of the utility and volume of work being requested. The Stormwater Utility Operating Fund budget of \$25.248 million supports a more resilient community by improving water quality and reduced flooding programs with an additional 3.05 in net new FTE positions and increased one-time costs in large capital vehicle and equipment purchases. An increased transfer to the Stormwater Equipment Replacement Fund has also been included. The Public Works Administration budgets continue to reflect our unwavering commitment to improving our infrastructure, maintaining assets in an efficient and effective way, and preparing our city for the future.

## OUTREACH AND PREVENTION

**Urban Affairs** – In FY22, reflecting continued commitment to our city's at-risk youth, \$725,000 is budgeted for intervention and prevention through the Cohort of Champions and My Brother's and Sister's Keeper (MBSK) programming. This is an increase of \$50,000 over the prior year budget and will be used to increase Youth Development Grants. Additional Urban Affairs focused investments, aimed at opportunity creation, include \$35,000 for 2020 Administrative Funding, \$50,000 for the Tampa Bay Black Business Investment Corporation (TBBBIC), \$50,000 for the STEP program, \$30,000 for 2020 Wrap-Around Services, \$50,000 for the MLK Festival, \$25,000 for the second year of a five-

year commitment to the USF Bridge to Doctorate Endowed Graduate Fellowship, and \$50,000 for the first year of a four-year commitment for the Eckerd College Diversity Scholarship.

**LGBTQ** – Resources are again programmed in FY22 to fund the LGBTQ Liaison within the Mayor's Office in order to maintain our commitment to equity for the LGBTQ community and our perfect score in the Human Rights Campaign's Municipal Equality Index.

**Homelessness & Social Action Funding** – The ability to provide resources for homelessness, especially as it relates to homeless individuals, youth and families, continues to be a shared priority. In FY22, there is funding for rapid rehousing in the amount of \$400,000. This continues our progress toward ending homelessness for our veterans and families with children, the most vulnerable of this population. Funding for Social Action Grants was increased by \$116,200 from the FY21 Adopted Budget amount for a total of \$700,000 and the Neighborly Care Network (Meals on Wheels) funding was increased by \$25,000 from FY21 for a total of \$75,000. The FY22 budget also includes funding for Pinellas Safe Harbor (\$150,000), Pinellas Hope (\$150,000), St. Vincent DePaul (\$148,633), West Care Turning Point (\$125,000), West Care Opioid Addiction Program (\$75,000), and Pinellas Homeless Leadership Alliance (\$25,000).

**Youth Employment Programming** – The FY22 budget maintains the investments in the Year-Round Youth Employment program (\$400,000), both after school and summer, and the Workforce Readiness program (\$35,000).

## CITY DEVELOPMENT

**City Development Administration** – The FY22 budget continues to provide funding for strategic initiatives such as the Grow Smarter Economic and Workforce Development Incentives Program (\$230,000), Neighborhood Commercial Fund (\$110,000), Independent Corridor (Storefront Conservation) Fund (\$350,000), Economic Development Corporation (\$150,000), and the Greenhouse (\$96,000). Other investments maintained in our FY22 budget include \$220,000 for our four Main Street business organizations and \$80,000 for our Qualified Target Industry Commitments. For FY22, \$25,000 is also included in the budget for the city to participate in a partnership with USF St. Petersburg and the Downtown Partnership to fund a Community Relations role within the Innovation District.

## ARTS AND CULTURE

The FY22 budget includes \$405,000, for the city's Arts Grants Program. This maintains the funding level from the prior year adopted budget. There is \$100,500 in the budget for the Carter G. Woodson Museum, of which \$50,000 is a one-time increase to assist the museum with meeting its fundraising goals and other objectives. Also included in the budget is \$100,000 for the Florida Orchestra, \$75,000 for the USF Graphic Studio Expansion, and \$50,000 for the Comprehensive Arts Strategy Implementation.

## FISCAL STEWARDSHIP

Fiscal stewardship not only means that we are funding our priorities, but we are also setting aside resources for future use and strengthening our fiscal position.

**Millage Rate Reduction** – Due to the increase in the city’s taxable value estimate from earlier in the budget process, we are able to include a reduction in the millage rate of .100 mills, from 6.7550 to 6.6550, in the FY22 Adopted Budget. The lower millage rate will reduce the citywide FY22 tax burden by approximately \$2.3 million.

**Economic Stability Fund** – An investment of \$500,000 in our reserves is again planned for FY22. When the FY22 contribution of \$500,000 to the Economic Stability Fund is combined with contributions from previous fiscal years (FY15-21), a total of \$4.5 million will have been invested in the financial stability of our city during my administration. Similar to last year, we are committed to transferring \$250,000 of the FY22 General Fund contingency to the Economic Stability Fund if unspent at the end of FY22.

**Technology and Infrastructure Fund Replenishment** – The budget includes a contribution to the Technology and Infrastructure Fund of \$889,320 to provide for future acquisition of hardware and software citywide.

Together, the contributions from the two funds equals a total budgeted investment in our general fund reserves of \$1,389,320 in FY22.

## INVESTMENT IN OUR PEOPLE

**Salary Increase** – In each of my previous budgets (FY15 – FY21), we provided salary increases for the men and women whose hard work, talent, and expertise make our city great. The FY22 budget includes the resources to provide the agreed upon salary increases for our various collective bargaining units as well as for employees not covered by a collective bargaining unit and the estimated resources needed for those collective bargaining units under negotiation.

I am looking forward to our continued efforts to make St. Petersburg a city where the sun shines on all who come to live, work, and play. I believe the FY22 budget reflects our priorities and builds upon the successes we have secured over the last seven years.

Mayor Rick Kriseman

## BUDGET FACTS

The city's fiscal year begins October 1<sup>st</sup> and ends September 30<sup>th</sup>. This is the timeframe specified by state law for all local government budgets. Florida statutes also require that budget appropriations be made each year and that each year's budget be balanced.

Each year the City Council approves an operating budget and a capital improvement budget. The capital improvement budget is part of a multi-year Capital Improvement Program (CIP). Only the first year of the five-year plan is appropriated.

In accordance with the city code, the Mayor presents a recommended budget to City Council on or before July 15<sup>th</sup> each year. The FY22 budget was presented to City Council on Friday, July 15, 2021. The schedule for adoption of the annual budget is governed by Florida statutes. Two official public hearings are required for adoption of the FY22 budget. The first public hearing was held on September 16, 2021, and the second public hearing is scheduled for September 30, 2021. Both hearings will be held at 6:00 pm at City Hall.

In addition to state law and the city code, City Council has adopted a series of fiscal policies that provide guidance in developing the annual budget. These guidelines cover such areas as revenue forecasting, fund balance targets, investing city monies, and issuing debt.

City monies are budgeted and accounted for in a number of different funds. This allows monies which must be spent for certain purposes to be separated, and it helps show the full cost of certain city operations. The types of funds in the city's budget are:

**THE GENERAL FUND**, which supports all of the services of general government that are not required to be accounted for separately. The General Fund includes police and fire services, regulatory services, such as codes, planning and zoning, leisure services like parks and recreation, and general administrative functions, such as the Mayor's Office, City Council, accounting, personnel, and procurement.

**ENTERPRISE FUNDS**, which account for the full cost of operations, maintenance and capital improvements of city operated businesses like Water Resources, Stormwater, Sanitation, and Golf Courses.

**SPECIAL REVENUE FUNDS**, which segregate monies received or set aside for specific purposes and activities which need to be accounted for separately. These include county-funded Emergency Medical Services, the Parking Revenue Fund, Building Permit Fund, and other funds which account for revenue pledged for debt or which isolate grant monies.

**INTERNAL SERVICE FUNDS**, which include insurance and workers' compensation costs and the city's internal support services, such as technology services, supply management, and fleet maintenance. The departments served by these funds pay these costs.

**DEBT SERVICE FUNDS**, from which payments of principal and interest are made for monies the city borrows.



## BUDGET FACTS

The following city operations are self-supporting enterprises for which fees charged to users are intended to pay the full cost of operations:

- Water Resources (water, sewer, reclaimed water)
- Stormwater Utility
- Sanitation
- Parking
- Airport
- Marina
- Jamestown Complex
- Port
- Golf Courses
- Mahaffey
- Pier
- Coliseum
- Sunken Gardens
- Tropicana Field

The following city operations are tracked separately in special funds:

- Emergency Medical Services
- Building Permits
- Weeki Wachee

In FY22, all city of St. Petersburg property taxes collected will be dedicated to Public Safety (Police and Fire Rescue Departments) and will cover approximately 96.57% of Public Safety costs.

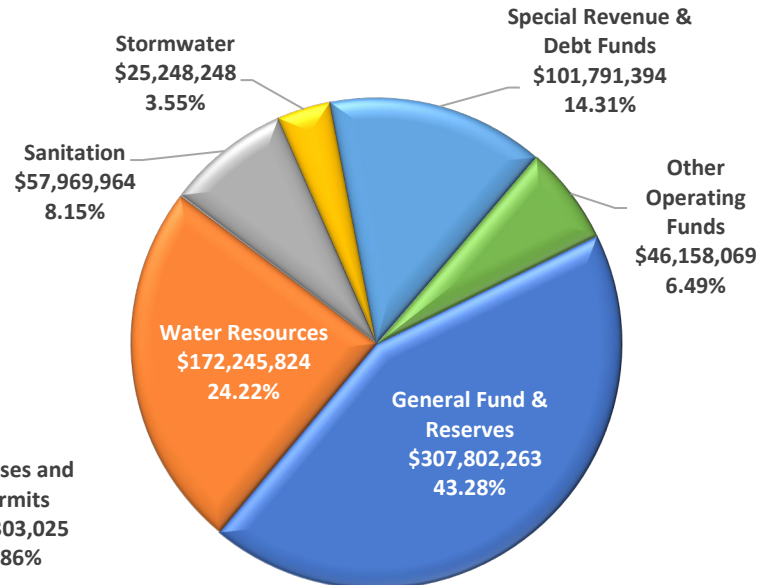
Other city general revenues pay for:

- Fire Services (remaining costs not covered by property taxes)
- Operation and maintenance of city libraries, senior centers, and athletic and recreational facilities
- Mowing and maintenance of parks
- Traffic signs, signal control, and street lighting
- Maintenance of engineering records, maps, GIS, etc.
- Planning and zoning services
- Codes inspections and compliance
- Community/customer services
- Historic and environmental preservation
- Intergovernmental coordination
- Acquisition and management of city property
- Economic development and redevelopment coordination
- Support of community social, cultural, and educational programs
- Subsidies or loans for the Mahaffey Theater, Coliseum, Port, Sunken Gardens, Golf, Jamestown Complex, and Airport
- Mayor and Council activities
- City administrative services, such as legal, procurement, HR, budget, and finance
- Debt service

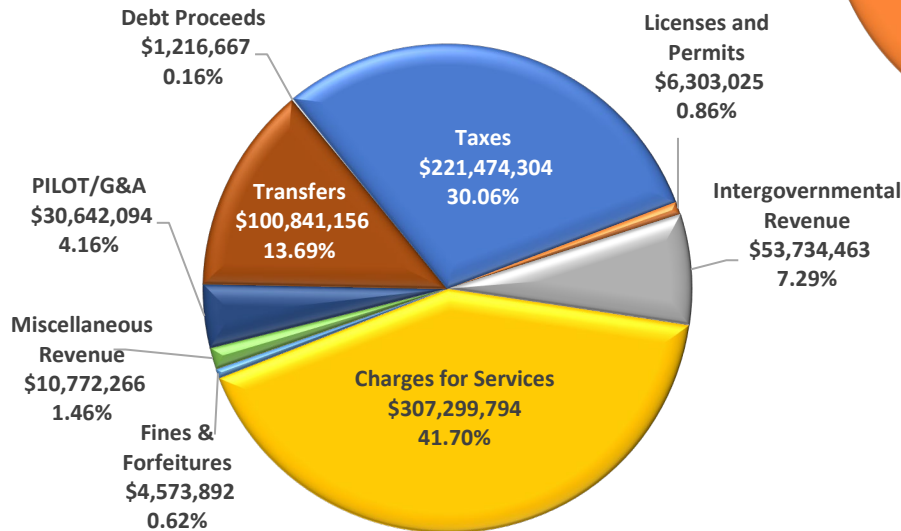
## FY22 Operating Budget

The FY22 Operating Budget is made up of the **General Fund, Enterprise Funds** (Water Resources, Sanitation, Stormwater, etc.) as well as **Other Funds** (debt service funds, special revenue funds, and internal service fund reserves).

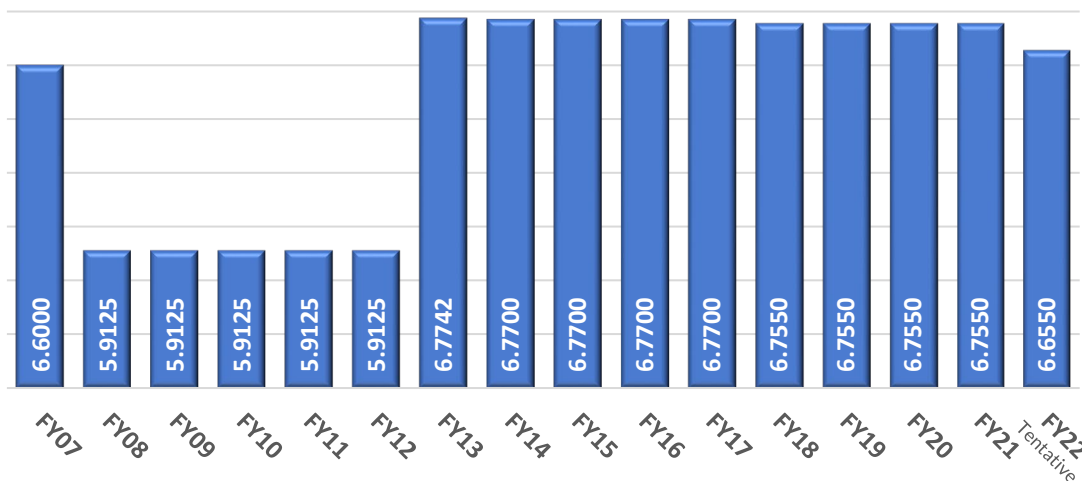
## Operating Expenses \$711,215,762



## Operating Revenue \$736,857,661



## Operating Millage History

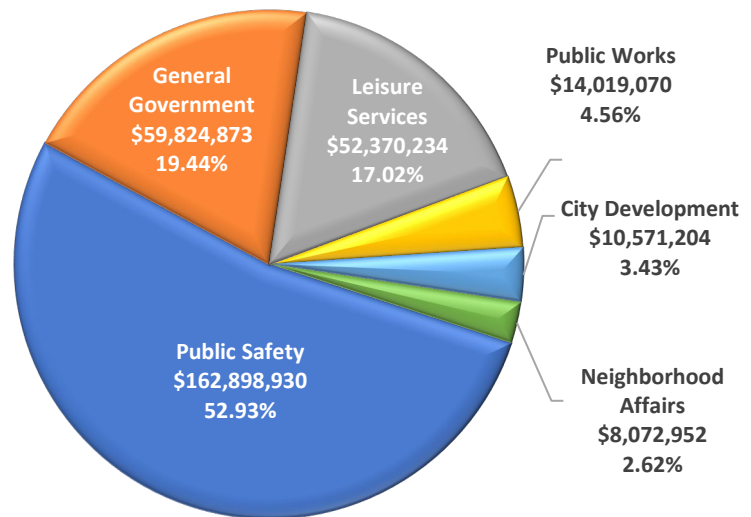


The millage rate for FY22 is 6.6550. The table provides a history of the millage rate from FY 2007 to FY 2022. The millage rate was reduced in FY18 and will be reduced again in FY22.

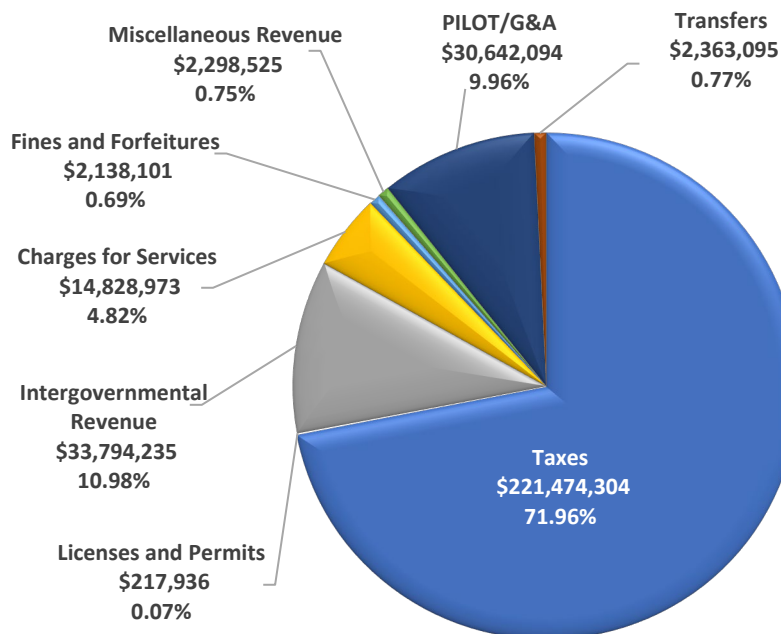
## Fiscal Year 2022 Budget General Fund Expenditures by Administration and Revenues

The city's General Fund is categorized into six administrations. The single largest General Fund investment the city makes is in **Public Safety** (52.93%). Public Safety includes the Police and Fire Rescue Departments. The **General Government Administration** makes up the next largest category at 19.44%. Some of the departments included in this administration are Budget, Finance, Legal, and Human Resources. The third largest General Fund investment is in the quality of life type programming provided by the **Leisure Services Administration** (17.02%) which includes the Parks and Recreation Department and Libraries.

## General Fund Expenses by Administration \$307,757,263

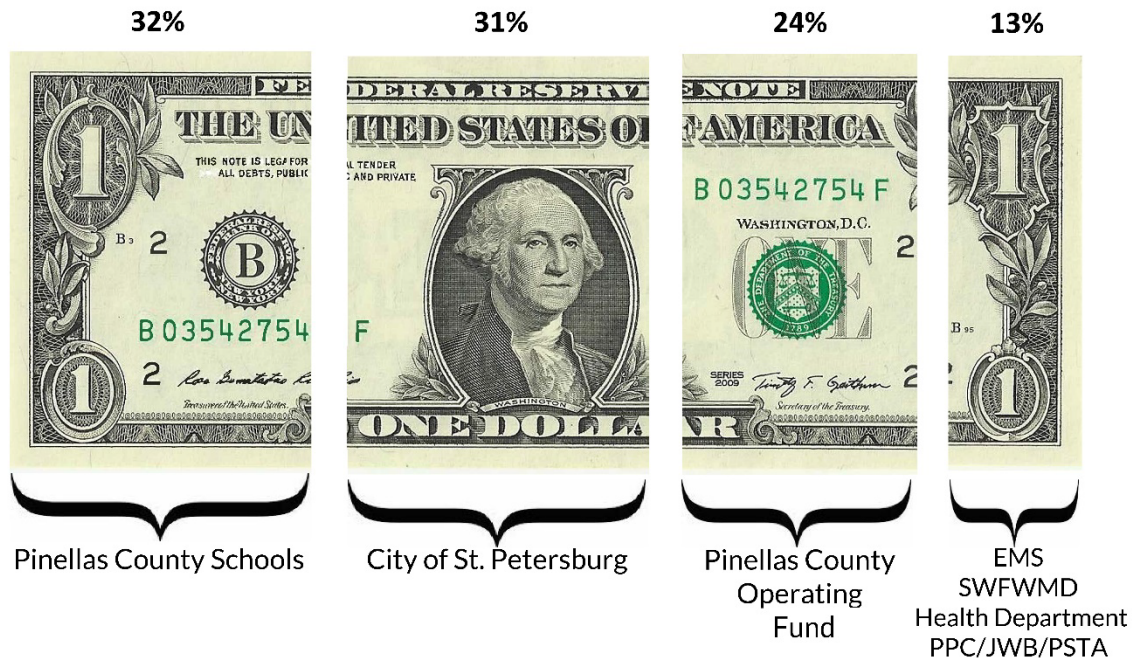


## General Fund Revenue \$307,757,263



The General Fund Revenue comes from various sources as illustrated in the chart on the left. The largest single source of revenue are **Taxes** including, ad valorem (property taxes) at 71.96%. **Intergovernmental Revenue**, including half-cent sales taxes, is the second largest source at 10.98%.

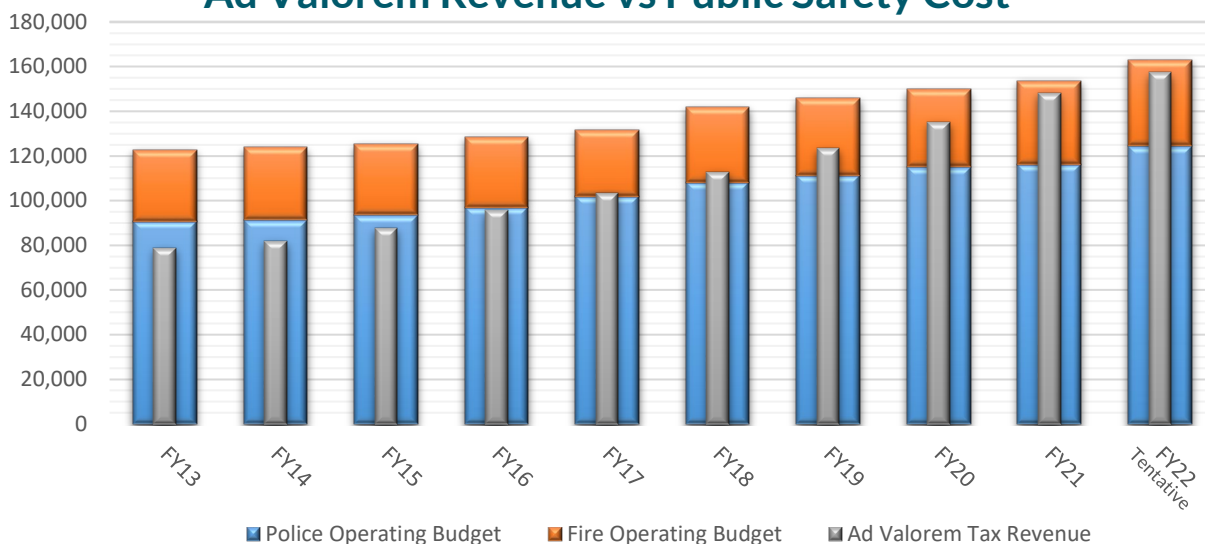
## Where Does Your Tax Dollar Go?



Your property tax bill contains more than just your city taxes. As illustrated above, 31% of your total property tax bill goes to the city of St Petersburg. In addition to the city, your taxes help to fund Pinellas County Schools, Pinellas County Government, EMS, the Juvenile Welfare Board, and the Pinellas Suncoast Transit Authority to name a few.

The city's Fiscal Policies state that 100% of the property tax revenue collected annually will be used to fund the public safety activities of the Police and Fire Rescue Departments. The graph below shows the comparison of Ad Valorem revenues to the Police and Fire Rescue Departments' annual budgets. In FY22, ad valorem revenues will cover 96.57% of Public Safety costs.

## Ad Valorem Revenue vs Public Safety Cost



## RECOMMENDATIONS WHICH COULD AFFECT CITIZEN SERVICE OR FEES IN FY22

### Property Values & Millage Rate

Property values within the city will increase during Fiscal Year 2022. The FY22 budget reflects an increase in property values of 7.86% (citywide) which generates \$9.054 million in additional ad valorem revenue as compared to FY21. Under the Truth in Millage Act, homesteaded property values can only appreciate in value by the lesser of the 3% or the CPI as calculated by the Florida Department of Revenue. In FY22, homesteaded properties values can only increase by 1.40%.

The proposed millage rate for FY22 is 6.6550 which is a decrease of .100 mills from last year. Even though there is a decrease in the millage rate, your property tax bill may increase as a result of an increase in your property value.

### The Rolled Back Rate

Under the Truth in Millage Act, the city is required to calculate and report the “Rolled Back Rate.” In short, the “Rolled Back Rate” is the millage rate that would generate approximately the same level of ad valorem taxes in FY22 as the city received in FY21. Based on the property value appreciation within the city as of July 1, 2021, the rolled back rate for FY22 is 6.4002. If the FY22 Budget is adopted with a millage rate of 6.6550, it will equate to a 3.98% increase over the “Rolled Back Rate.”

### Enterprise Fund Rate Increases

Utility rate studies for Water Resources, Stormwater, and Sanitation were recently completed and the FY22 rate increases were approved at a public hearing held on September 9, 2021.

Water Resources – The approved rate increases are 2.50% for potable water, 7.25% for wastewater, and no increase for reclaimed water. The increase in the water and wastewater charges continues to provide the resources to cover significant capital enhancements to the systems’ assets including projects associated with the Consent Order executed on July 26, 2017.

Stormwater – The FY22 budget includes a 16.01% fee increase for Stormwater. The Stormwater Utility fee increase supports future capital project needs coming out of the in-progress Stormwater Master Plan.

Sanitation – The FY22 budget includes a rate increase of 3.75% for sanitation services. The rate increase brings operational revenue in line with rising operational costs, provides a baseline provision for the replacement of Sanitation facilities, an accelerated funding replacement cycle for dated fleet vehicles, and establishes a fully funded normal replacement cycle for service vehicles.

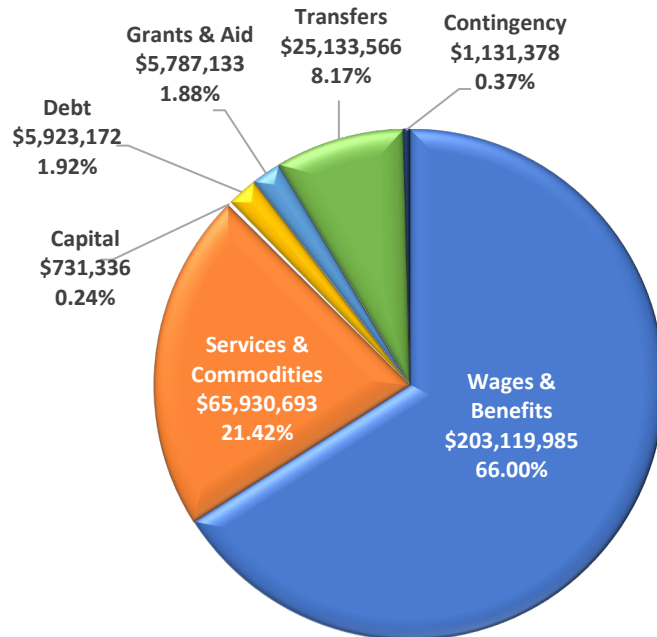
Golf Courses – For FY22 at Mangrove Bay, there is a \$1.00 increase in greens fees for the summer of 2022 and at Cypress Links and Twin Brooks there is a \$1.00 increase in greens fees for the winter and summer of 2022.

Marina – A 12% rate increase for slip rentals is planned for FY22, with similar increases over the next several years. This is required to prepare for the major Marina redevelopment project slated to commence during Fiscal Year 2022.

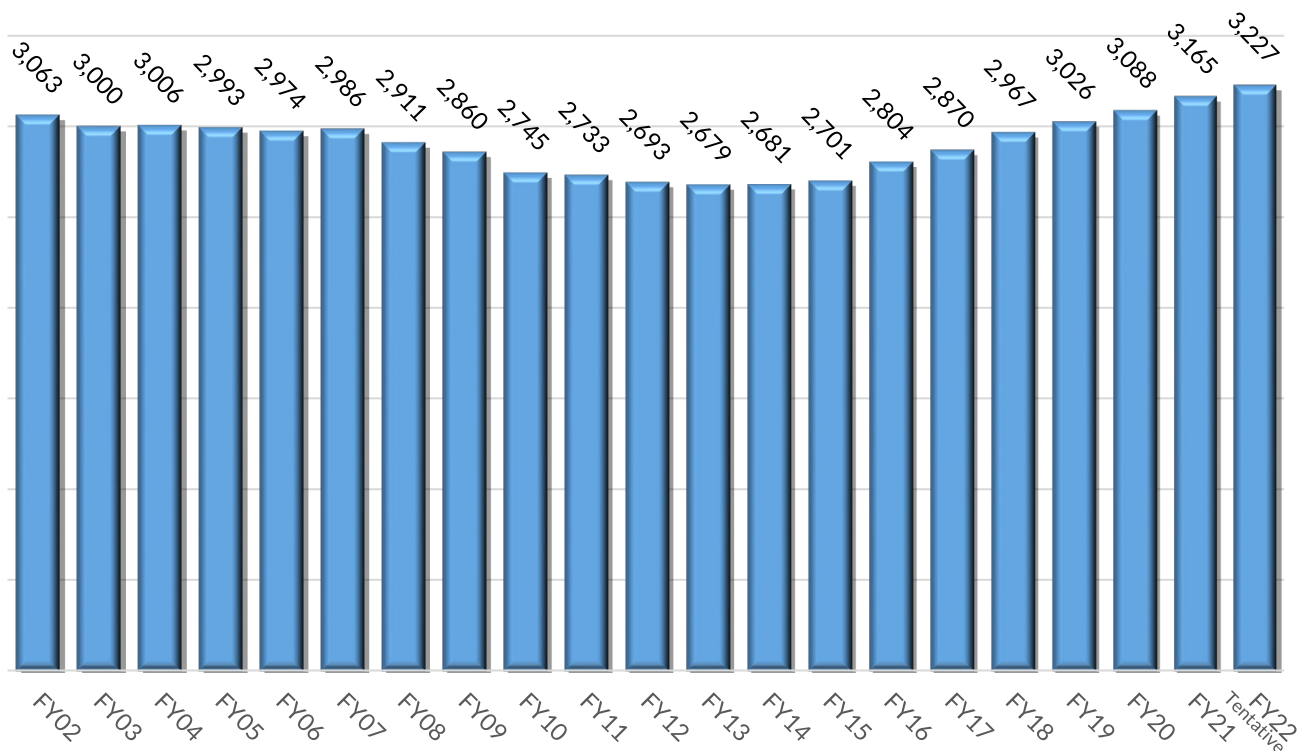


## FY 2022 General Fund Expenditures by Category \$307,757,263

The single largest expenditure category of the General Fund is **Wages and Benefits** at \$203.120 million or 66.00% of the total. Services and Commodities make up 21.42% or \$65.931 million.



## Number of Full-Time Employees (Budgeted)



# FY22 BUDGET IN BRIEF

City of St. Petersburg  
September 30, 2021

## A look at the FY22 Budget:

### GENERAL FUND

Budget and Management	\$6,791,421
City Clerk	1,358,781
City Council	1,828,804
City Development Administration	1,504,141
Codes Compliance	3,652,612
Community Services	1,219,684
Economic and Workforce Development	3,359,555
Enterprise Facilities	735,533
Engineering and Capital Improvements	5,796,746
Finance	31,142,420
Fire Rescue	38,476,576
Housing and Community Development	736,025
Human Resources	3,405,510
Legal	3,572,209
Leisure Services Administration	272,669
Library	8,666,930
Marketing	2,996,364
Mayor's Office	5,632,779
Neighborhood Affairs Administration	2,464,631
Office of the City Auditor	729,154
Parks and Recreation	43,430,635
Planning and Development Services	2,391,802
Police	124,422,354
Procurement and Supply Management	2,367,431
Public Works Administration	1,037,264
Real Estate and Property Management	1,278,955
Stormwater, Pavement and Traffic Ops	7,185,060
Transportation and Parking Management	<u>1,301,218</u>
<b>Total General Fund</b>	<b>\$307,757,263</b>

### GENERAL FUND RESERVE

Preservation Reserve	<u>\$45,000</u>
<b>Total General Fund Reserve</b>	<b>\$45,000</b>

### ENTERPRISE FUNDS

Water Resources	\$172,245,824
Water Cost Stabilization	1,500,000
Water Equipment Replacement	2,059,000
Stormwater Utility	25,248,248
Stormwater Equipment Replacement	2,447,000
Sanitation	57,969,964
Sanitation Equipment Replacement	4,130,188
Parking	7,906,222
Mahaffey Theater	1,111,177
Pier	6,490,938
Coliseum	995,996
Sunken Gardens	2,046,282
Tropicana Field	2,063,383
Airport	1,301,227

Marina	4,045,242
Golf Courses	4,560,267
Jamestown	704,607
Port	<u>466,265</u>
<b>Total Enterprise Funds</b>	<b>\$297,291,830</b>

### SPECIAL REVENUE FUNDS

Emergency Medical Services	\$18,190,730
Local Housing Assistance	2,395,112
Downtown Redevelopment District	5,761,338
Law Enforcement State Trust	80,415
Federal Justice Forfeiture	33,750
Grant Funds (CDBG, HOME, ESG, NSP)	3,240,824
Miscellaneous Donation Funds	1,500,000
Building Permit Special Revenue Fund	9,740,088
School Crossing Guard	350,000
South St. Pete Redevelopment District	95,931
Weeki Wachee	170,000
Assessments Revenue	9,924
Arts in Public Places	23,412
Professional Sports Facility Sales Tax	<u>615,089</u>
<b>Total Special Revenue Funds</b>	<b>\$42,206,613</b>

### INTERNAL SERVICE FUND RESERVES

Equipment Replacement	\$314,926
Municipal Office Buildings	45,478
Supply Management	33,675
Technology Services	672,115
Technology and Infrastructure	2,608,994
General Liabilities Claims	46,605
Commercial Insurance	163,861
Workers' Compensation	164,817
Billing & Collections	<u>279,804</u>
<b>Total Internal Service Fund Reserves</b>	<b>\$4,330,275</b>

### DEBT SERVICE FUNDS

JP Morgan Chase Revenue notes	\$2,778,788
Banc of America Leasing & Capital LLC	225,980
TD Bank, N.A.	2,621,208
Key Government Finance Debt	1,354,580
PNC Debt	615,089
Public Service Tax Debt Service	5,680,638
Water Resources Debt	43,363,298
Stormwater Debt Service	2,653,972
Sanitation Debt Service	<u>291,228</u>
<b>Total Debt Service Funds</b>	<b>\$59,584,781</b>

### TOTAL BUDGET

**\$711,215,762**

# FY22 BUDGET IN BRIEF

City of St. Petersburg  
September 30, 2021

## Budget Continued...

The following allocations are included in the above appropriations:

### NON- DEPARTMENTAL

#### Community Support:

Pinellas Safe Harbor	\$150,000
Social Action Funding	700,000
Pinellas Homeless Leadership	25,000
Westcare Opioid Addiction	75,000
Pinellas Hope	150,000
St. Vincent de Paul	148,633
Rapid Rehousing	400,000
Neighborly Care Network	75,000
Contingency	15,000
Westcare Turning Point	125,000
My Brothers and Sisters Keeper	725,000
TBBBIC	50,000
2020 Wrap Around Services	30,000
2020 Wrap Around Administration	35,000
Arts Grants	405,000
Florida Orchestra	100,000
Museum of History	12,000
STEP Program	50,000
USF Endowment Marine Sciences	25,000
Eckerd College Diversity Scholarship	50,000
Comprehensive Art Strategy	50,000
Implementation	
MLK Festival	50,000
USF Graphic Studio Expansion	75,000
USF Fellows Program	18,000
New event(s) for FY22 (TBD)	10,000
First Night	40,000
Youth Employment	400,000
Keep Pinellas Beautiful	15,000
Workforce Readiness	35,000
Neighborhood Partnership Grants	35,000
Mayors Mini Grant Program	15,000
Reads to Me	50,000
St. Pete Paws	15,000
Independent Corridor Fund	350,000
Neighborhood Commercial Fund	110,000
Main Streets	220,000
Economic Development Corporation	150,000
City/Chamber Greenhouse Partnership	96,000
Qualified Target Industry Commitments	80,000
St. Pete Makers	2,000
Grow Smarter	230,000
Keep St. Pete Local/Localtopia	50,000
Business Recruitment Event Aide	25,000
Looper	20,000
Innovation District Community Relations	25,000
Cross Bay Ferry	175,000

Carter G. Woodson Museum	<u>100,500</u>
<b>Total Community Support</b>	<b>\$5,787,133</b>

#### Subsidies:

Mahaffey Theater	\$559,000
Pier	1,997,000
Coliseum	308,500
Sunken Gardens	98,000
Tropicana Field	832,420
Jamestown	110,000
Port	<u>100,000</u>
<b>Total Subsidies</b>	<b>\$4,004,920</b>

#### Transfers:

Debt	\$5,923,172
Economic Stability	500,000
Capital Improvement Funds	2,608,000
Tax Increment Funds	<u>18,020,646</u>
<b>Total Transfers</b>	<b>\$27,051,818</b>
<b>Contingency</b>	<b><u>\$1,131,378</u></b>

**TOTAL NON-DEPARTMENTAL** **\$37,975,249**

### DEPENDENT DISTRICTS

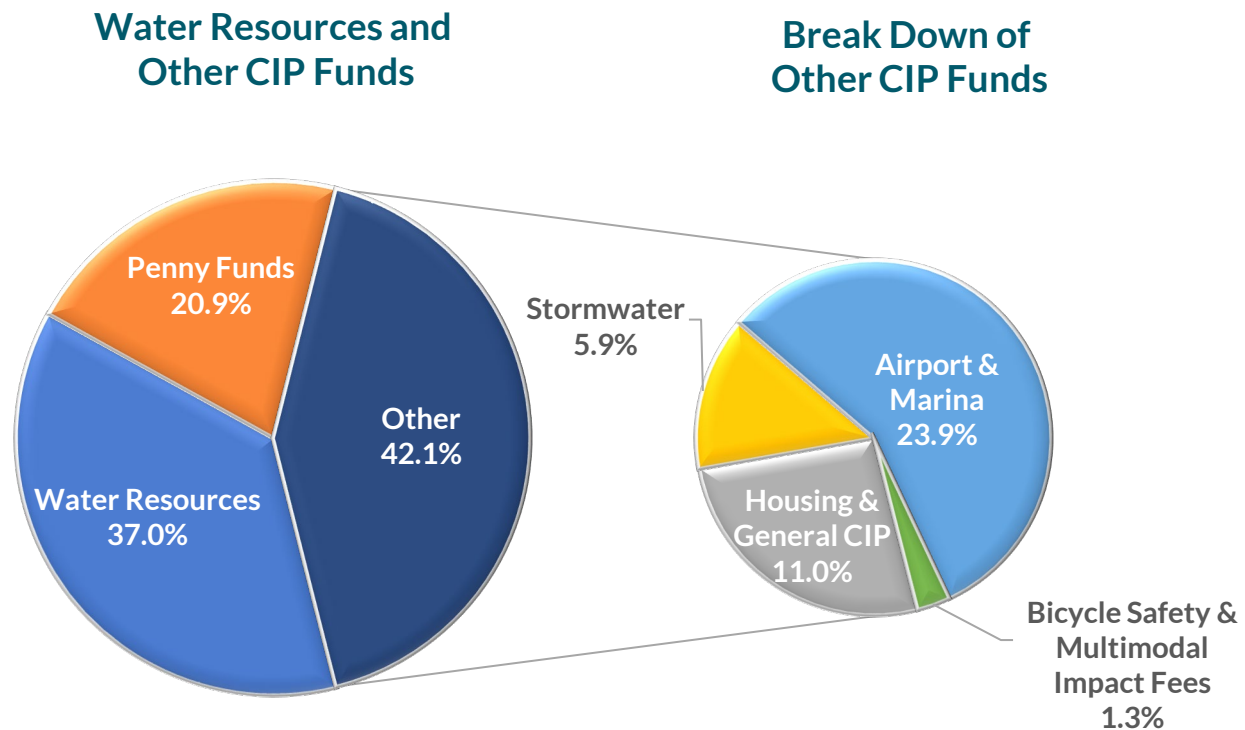
Health Facilities Authority	<u>\$4,000</u>
<b>Total Dependent District</b>	<b>\$4,000</b>

### INTERNAL SERVICE ALLOCATIONS

Fleet Management	\$18,914,375
Equipment Replacement	10,856,404
Municipal Office Buildings	4,370,988
Technology Services	13,898,057
Technology and Infrastructure	2,185,466
Supply Management	585,095
Health Insurance	57,947,918
Life Insurance	922,070
General Liabilities Claims	2,670,746
Commercial Insurance	5,835,112
Workers Compensation	9,650,826
Billing & Collections	<u>12,464,956</u>
<b>Total Internal Services</b>	<b>\$140,302,013</b>

## CAPITAL IMPROVEMENT PROGRAM

The annual Capital Improvement Program (CIP) budget is approved by City Council at the same time the Operating Budget is approved. The FY22 CIP includes a total of \$143.284 million in capital projects. Water Resources Projects account for \$52.990 million or 37.0% while Penny for Pinellas projects account for \$29.939 million or 20.9% of the total.



### CIP Funds FY22

Water Resources	\$ 52,990,000	General CIP	\$ 15,165,500
Public Safety (Penny Fund)	\$ 1,596,000	Stormwater	\$ 8,485,000
Citywide Infrastructure (Penny Fund)	\$ 23,212,656	Airport	\$ 240,600
Recreation & Culture (Penny Fund)	\$ 4,493,807	Marina	\$ 34,000,000
City Facilities (Penny Fund)	\$ 636,537	Bicycle/Pedestrian Safety	\$ 488,692
Housing	\$ 625,000	Multimodal Impact Fees	\$ 1,350,000
		Grand Total	\$ 143,283,792

The total FY22 budget for all funds is \$143,283,792.

The five-year CIP totals \$752,954,700.

Water Resources projects comprise 37% of FY22 funding.

FY22 Penny funded projects are planned at \$29,939,000.

## FY22 Capital Improvement Program (CIP)

### HOUSING CAPITAL IMPROVEMENT

Affordable/Workforce Housing	\$600,000
Legal Collection Expense	<u>25,000</u>
<i>Total Housing</i>	<i>\$625,000</i>

### GENERAL CAPITAL IMPROVEMENT

Outdoor Court Facility Improvements	\$285,000
Dwight Jones Storage Area	50,000
MOB Repairs and Improvements	1,215,000
Sanitation New Facility	11,082,500
Childs Park Gym HVAC Replacement	275,000
Union Central District Gateway Features	100,000
Sidewalk Reconstruction	400,000
Grand Central District Lighting Upgrade	158,000
Complete Streets Enhancements	450,000
Rectangular Rapid Flashing Beacon Improv.	150,000
CAD/RMS Mobile System	<u>1,000,000</u>
<i>Total General Capital</i>	<i>\$15,165,500</i>

### PUBLIC SAFETY CAPITAL IMPROVEMENT

Fire Engine 4 Replacement (F444)	\$369,000
Fire Engine 8 Replacement (F447)	357,000
Fire Engine 12 Replacement (F432)	366,000
Police Take Home Vehicles	<u>504,000</u>
<i>Total Public Safety</i>	<i>\$1,596,000</i>

### CITYWIDE INFRASTRUCTURE CAPITAL IMPROVEMENT

Neighborhood Enhancement	\$50,000
Alley and Road Reconstruction - Brick	200,000
Alley Reconstruction - Unpaved	200,000
Curb/Ramp Reconstruction	100,000
Sidewalk Reconstruction	400,000
Street and Road Improvements	4,250,000
Bicycle Pedestrian Facilities	100,000
Bike Share	100,000
Complete Streets	450,000
Neighborhood Trans. Management Program	100,000
Sidewalks Expansion	250,000
Sidewalks-Neighborhood and ADA Ramps	250,000
Transit Shelter Expansion	200,000
Bridge Venetian Blvd. W of Shore Acres	850,000
Bridge Overlook Drive NE over Smacks Bayou	350,000
Bridge 38th Ave S over Minnow Canal	2,250,000
Bridge Life Extension Program	750,000
Sanitary Sewer Annual Pipe Repair/Replace.	5,000,000
Sanitary Sewer Priority Area CIPP	4,000,000
Minor Storm Drainage	500,000
Affordable Housing Land Acquisitions	1,250,000
Seawall Renovations and Replacement	875,000
Transfer Repayment Debt Service	<u>737,656</u>
<i>Total Citywide Infrastructure</i>	<i>\$23,212,656</i>



# FY22 BUDGET IN BRIEF

City of St. Petersburg  
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## RECREATION AND CULTURE CAPITAL IMPROVEMENT

Recreation Center Improvements	\$300,000
Swimming Pool Improvements	400,000
Athletic Facilities Improvements	200,000
Park Facilities Improvements	350,000
Parks Lighting Improvements	100,000
Play Equipment Replacement	600,000
Preserve Improvements	100,000
Sunken Gardens Parking Lot Improvements	110,000
General Library Improvements	200,000
Johnson Library Chiller Replacement	20,000
Mahaffey Theater Improvements	400,000
Cypress Links Renovation – Greens and Tees	150,000
Mangrove Bay Clubhouse Improvements	83,000
Transfer Repayment Debt Service	1,480,807
Total Recreation and Culture	\$4,493,807

## CITY FACILITIES CAPITAL IMPROVEMENT

Fire Facilities Major Improvements	150,000
City Facility Roof/Waterproofing	150,000
City Facility HVAC	150,000
Transfer Repayment Debt Service	186,537
Total City Facilities	\$636,537

## MULTIMODAL IMPACT FEES CAPITAL PROJECTS

City Trails- Multi-Use Trails	\$200,000
Complete Streets	350,000
Downtown Intersection and Ped Facilities	500,000
Sidewalk Expansion	100,000
Traffic Safety Program	200,000
Total Multimodal	\$1,350,000

## WATER RESOURCES CAPITAL PROJECTS

Water Treatment/Supply	\$14,080,000
Water Distribution System Improvements	6,800,000
Lift Station Improvements	1,735,000
Sanitary Sewer Collection System	13,650,000
Water Reclamation Facilities Improvements	12,400,000
Reclaimed Water System Improvements	3,525,000
Water Resources Building Improvements	200,000
Computerized System Improvements	600,000
Total Water Resources	\$52,990,000

## STORMWATER DRAINAGE CAPITAL PROJECTS

50th Ave N West of 5th Street SDI	\$3,000,000
Bartlett Lake SDI	1,500,000
Old NE Stormwater Drainage Improvements	300,000
Drainage Line Rehabilitation	1,500,000
Minor Storm Drainage	500,000
Stormwater Pump Station	600,000
Crescent Lake Water Quality Improvements	75,000
Lake Improvements	200,000
Little Bayou Water Quality Improvements	150,000
Stormwater System Resiliency	500,000
Stormwater Vaults & Backflow Preventers	160,000
Total Stormwater Drainage	\$8,485,000

## AIRPORT CAPITAL PROJECTS

Airport Fuel Farm Replacement	\$120,000
Rehab Airfield Vault	120,600
Total Airport	\$240,600

## MARINA CAPITAL PROJECTS

Rebuild Central Yacht Basin	\$34,000,000
Total Marina	\$34,000,000

## BIKE/PEDESTRIAN CAPITAL PROJECTS

North Shore Elementary Sidewalks	\$488,692
Total Bicycle/Pedestrian Capital	\$488,692

**TOTAL CIP FUNDS** **\$143,283,792**

## PROPERTY TAXES

### MILLAGE RATE

The property tax rate is expressed in mills and is also called an “ad valorem” tax because it is based on value.

A mill is \$1 for every \$1,000 of taxable property value (your assessed value minus any exemptions). The operating millage cannot exceed 10 mills. The city’s FY21 operating millage was 6.7550 mills. The proposed millage for FY22 is 6.6550 mills which is a decrease of .100 mills from last year.

### AD VALOREM TAXES

The certified value for all taxable property assessed on July 1, 2021, is \$24.622 billion, an increase of 7.86% over last year’s final taxable value.

The budget is prepared based on 96% of the taxable value to allow for Tax Collector fees, under collection and changes by the Value Adjustment Board.

For the FY22 budget, this taxable value is projected to generate \$23.637 million for each mill levied by the city.

### EXEMPTIONS

The Florida Constitution provides for a homestead exemption benefit of \$50,000 from a property’s assessed value for Florida residents living in a dwelling and making it their permanent home on January 1<sup>st</sup> of each year. The homestead exemption as it relates to the Pinellas County Schools is \$25,000.

Cities and counties also have been authorized by state legislation to approve an additional Homestead Exemption under the “Save Our Seniors” amendment. In October 2000, City Council approved an Ordinance authorizing an additional \$15,000 exemption. The Property Appraiser is responsible for processing and verifying applications. To qualify, a household must have at least one-member age 65 or older and have a combined income of \$21,599 per year or less.

Cities and counties also have the option to adopt an additional exemption for seniors who maintain long-term residency on a property. The city approved this exemption on November 19, 2020. This exemption is equal to the total amount of the assessed value of the property for eligible senior residents of the City and applies only to the taxes levied by those governing bodies that have adopted the exemption (the city’s ad valorem taxes); school taxes and independent tax districts cannot be exempted. It exempts the amount of the assessed value of the property if the just value is less than \$250,000; and the property has been the owner’s permanent residence for at least 25 years; and the owner is 65+; and the owner’s household income does not exceed the limit established by the Florida Department of Revenue for the low-income senior exemption.

When property owners appeal their appraised value to the Value Adjustment Board, it can reduce the city’s total taxable value. The final taxable value for FY22 will be received from the Property Appraiser’s office after the beginning of Fiscal Year 2022.

## USES

All property taxes resulting from the city's operating millage will cover 100% of the cost of police services and a portion of fire services in FY22. Remaining general government services will be paid from other general revenue of the city.

Your property tax bill contains more than just your city taxes. You also pay property taxes to the Pinellas County Board of County Commissioners, the School Board, the Southwest Florida Water Management District, the Pinellas Planning Council, the Juvenile Welfare Board, and the Pinellas Suncoast Transit Authority. Generally, your city taxes will make up approximately 31% of your total property tax bill. Even when the city's tax rate remains constant or is reduced, you may pay more taxes if your property value increases or other taxing authorities raise their rates.

## CITY OF ST. PETERSBURG PROGRAM BUDGET FY 2022 BUDGET PREPARATION CALENDAR

February 1, 2021	Operating Budget Kickoff	Budget Staff Departments
April 22, 2021	CIP Budget Workshop with Council	City Council Mayor Budget Staff Administrators
May 4, 2021	Operating Budget Workshop with Council	City Council Mayor Budget Staff Administrators
May 17, 2021	Mayor's Budget Open House	City Council Mayor Budget Staff
June 1, 2021	Estimate due from Property Appraiser	County Property Appraiser
July 1, 2021	Receive Certified Taxable Values	County Property Appraiser
July 15, 2021	Mayor's Recommended Budget Issued	Mayor Council Budget Staff
July 22, 2021	Set proposed millage rate for TRIM notice, date, time, and place of public hearings, and reaffirm fiscal policies	City Council Mayor
September 16, 2021	First Public Hearing Adopt tentative budget and proposed millage rate	City Council Mayor Budget Staff
September 30, 2021	Second Public Hearing - Adopt final budget and millage rate. Approve the capital improvement program	City Council Mayor Budget Staff