

COUNCIL MEETING

Municipal Building
175-5th Street North
Second Floor Council Chamber

CITY OF ST. PETERSBURG

September 26, 2013
6:00 PM

A. Meeting Called to Order and Roll Call.

B. Approval of Agenda with Additions and Deletions.

C. Second Public Hearing -- Fiscal Year 2014 Budget – 6:00 P.M.

1. [Fiscal Year 2014 Millage Rate and Budget Ordinance and Multi-Year Capital Improvement Program:](#)
 - (a) Resolution adopting a final millage rate for the Fiscal Year ending September 30, 2014.
 - (b) Ordinance 87-H making appropriations for the fiscal year ending September 30, 2014; making appropriations for the payment of the operating expenses of the City of St. Petersburg, Florida, including its utilities, and for the payment of principal and interest of revenue bonds, and other obligations of the City of St. Petersburg, Florida; making appropriations for the Capital Improvement Program of the City of St. Petersburg, Florida; adopting this appropriation ordinance as the budget for the City for fiscal year ending September 30, 2014; and providing for related matters.
 - (c) Resolution adopting the Recommended Multi-year Capital Improvement Program for the City of St. Petersburg, Florida.

D. Adjournment

1. [If you are deaf/hard of hearing and require the services of an interpreter, please contact the City Clerk, 893-7448, or call our TDD Number, 893-5259, at least 24 hours prior to the meeting and we will provide that service for you.](#)

Attached documents for item Fiscal Year 2014 Millage Rate and Budget Ordinance and Multi-Year Capital Improvement Program:

**MEMORANDUM
CITY OF ST. PETERSBURG**

To: Honorable Chair and Members of City Council
From: Bill Foster, Mayor 
Date: September 20, 2013
Re: Adoption of FY 2014 Millage Rate and Budget Appropriations Ordinance and Adoption of Multi-Year Capital Improvement Program

Background: This report is being submitted as part of the budget adoption process for FY 2014 and contains material related to the Public Hearing scheduled for September 26, 2013 at 6:00 PM in City Council Chamber. Following that hearing, Council will adopt the final Millage Rate, final Budget and FY 2014 Appropriations Ordinance. The five year CIP will be formally adopted as well. Florida Statutes require that a specific process be followed for the adoption of the budget. Materials are attached to assure compliance with statutory requirements.

Explanation: On September 12, 2013, Council approved the tentative millage rate of 6.7700 mills and the FY 2014 tentative budget. On September 26, 2013, Council will hold the second public hearing for final adoption of the millage rate and FY 2014 Budget.

Recommendation/Action Required: It is recommended that City Council adopt a property tax millage rate of 6.7700 mills in order to fund the FY 2014 Budget. It is further recommended that City Council approve the FY 2014 Budget/Appropriations Ordinance and Resolution following the procedure set out in F.S. 200.065. Following these actions, it is recommended that City Council adopt the multi-year capital improvement program for the City.

Attachments:

- (A) Agenda for the September 26th Public Hearing - providing statutory requirements.
- (B) Resolution Setting the Property Tax Millage as approved at the 1st Public Hearing on September 12, 2013.
- (C) FY 2014 Budget/Appropriations Ordinance as approved at the 1st Public Hearing on September 12, 2013.
- (D) Resolution Adopting the Multi-Year Capital Improvement Program

**SECOND PUBLIC HEARING ON THE FISCAL YEAR 2014 MILLAGE RATE and BUDGET
CITY OF ST. PETERSBURG, FLORIDA**

City Council Chamber
St. Petersburg City Hall
Thursday, September 26, 2013
6:00 P.M.

AGENDA

- | | | | |
|-----|--|----------------------|---|
| 1. | Call to Order; Announcement of Purpose of Hearing; Opening of Public Hearing. | Council Chair | Announce Purpose: Public Hearing on the final budget, the final millage rate and the Budget/Appropriations Ordinance for Fiscal Year 2014 and a public hearing on the proposed multi-year CIP program for the City of St. Petersburg. Start the Public Hearing. |
| 2. | Second Reading of Budget/ Appropriations Ordinance Title. | City Clerk | Read title of Budget/ Appropriations Ordinance. |
| 3. | Introductory Remarks | Mayor Bill Foster | General remarks. |
| 4. | Presentation on the Proposed FY 2014 Budget and Rolled Back (forward) Rate. | Budget Director | Brief power point presentation. First substantive issue to be discussed is percent increase, if any , in millage over the rolled back (forward) rate necessary to fund the budget. <i>FS 200.065 (2) (e)</i> . |
| 5. | Receipt of Public Testimony | Mayor and Council | The general public shall be allowed to speak and ask questions prior to the adoption of the final millage rate and final budget by City Council. <i>FS 200.065(2)(e)</i> |
| 6. | Council Comments and Discussion and Adoption of changes to the PROPOSED BUDGET or Millage Rate. | Mayor and Council | If Council makes changes to budget that will require change in millage go to step 7, otherwise go to step 8. |
| 7. | Re-compute millage rate if necessary. | Budget Staff | Compute millage rate and make changes to resolutions and Ordinance as required. <i>FS 200.065(2)(e)</i> . Millage rate cannot be revised above amount set at first hearing. |
| 8. | Announcement of Final Millage Rate compared to the Rolled-back rate | Council Chair | Publicly announce: The final millage rate for the City of St. Petersburg is 1) 6.7700 mills which is a 3.61% increase over the rolled back rate of 6.5341 mills. |
| 9. | Adopt millage resolution. | City Council | Adopt resolution setting final millage rate. Attachment B sets millage at 6.7700, Attachment. This must be done before adopting final budget and must have separate votes. <i>FS 200.065(d)&(e)</i> |
| 10. | Adoption by Resolution of the Budget/Appropriation Ordinance as the Final Budget | City Council | Adopt final budget (with any changes that have occurred from the Proposed Final budget) after millage rate is adopted. Attachment C is the budget approved Thursday Sept. 12 th , Attachment C is the revised budget as recommended by the Mayor

a) Amend the budget/appropriation ordinance, if necessary; |

RESOLUTION NO. _____

**A RESOLUTION ADOPTING A FINAL
MILLAGE RATE FOR THE FISCAL YEAR
ENDING SEPTEMBER 30, 2014; AND
PROVIDING AN EFFECTIVE DATE.**

WHEREAS, the amounts of money necessary to be raised from taxation to carry on the government of the City of St. Petersburg for the fiscal year ending September 30, 2014, have been determined.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of St. Petersburg, Florida, that it has been determined that in order to raise and produce the funds necessary to carry on the government of the City of St. Petersburg for the fiscal year ending September 30, 2014, there is hereby levied for said year, the various taxes set out in Sections 1 and 2, inclusive of this Resolution, to wit:

SECTION 1. The final millage rate for the fiscal year ending September 30, 2014, is hereby fixed and adopted at 6.7700 mills on the dollar of the assessed value of property of every kind liable for or subject to taxation by the City of St. Petersburg, Florida.

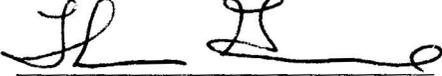
SECTION 2. The final millage rate referred to in the preceding Section shall be levied for the following purposes:

<u>Purpose</u>	<u>Mills</u>
General Fund Operating Levy	6.7700

SECTION 3. The final Operating Millage rate adopted herein is greater than the rolled-back rate of 6.5341 mills computed pursuant to the TRIM Act (Section 200.065, Florida Statutes, 2012, as amended) by 3.61%. This percentage shall be known as the percentage increase in property taxes adopted by the City.

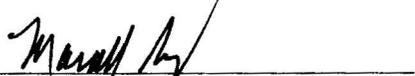
This resolution shall become effective immediately upon its adoption.

APPROVED BY DEPARTMENT



Budget Department

APPROVED AS TO FORM AND SUBSTANCE



City Attorney (Designee)

ATTACHMENT C

ORDINANCE NO. 87-H

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2014; MAKING APPROPRIATIONS FOR THE PAYMENT OF THE OPERATING EXPENSES OF THE CITY OF ST. PETERSBURG, FLORIDA, INCLUDING ITS UTILITIES, AND FOR THE PAYMENT OF PRINCIPAL AND INTEREST OF REVENUE BONDS, AND OTHER OBLIGATIONS OF THE CITY OF ST. PETERSBURG, FLORIDA; MAKING APPROPRIATIONS FOR THE CAPITAL IMPROVEMENT PROGRAM OF THE CITY OF ST. PETERSBURG, FLORIDA; ADOPTING THIS APPROPRIATION ORDINANCE AS THE BUDGET FOR THE CITY FOR FISCAL YEAR ENDING SEPTEMBER 30, 2014; PROVIDING FOR RELATED MATTERS; AND PROVIDING AN EFFECTIVE DATE.

THE CITY OF ST. PETERSBURG DOES ORDAIN:

SECTION 1. For payment of operating expenses and obligations of the City of St. Petersburg, Florida, for the fiscal year ending September 30, 2014, that there is hereby appropriated out of any money in the Treasury of the City and any accruing revenues of the City available for said purposes to the Funds and for the purposes hereinafter set forth, the sum of monies shown in the following schedules:

OPERATING FUNDS

GENERAL FUND

Police	90,749,332
Fire	32,148,376
Leisure & Community Services Administration	39,820,612
General Government Administration	27,306,400
Public Works Administration	11,255,848
City Development Administration	<u>10,862,573</u>
Total – General Fund	\$212,143,141

ENTERPRISE FUNDS

Water Resources	111,290,931
Water Cost Stabilization	1,308,000
Stormwater	12,459,282
Sanitation	42,689,776
Sanitation Equipment	2,591,500
Parking	5,778,471
Mahaffey Theater	3,852,513
Coliseum	789,044
Sunken Gardens	930,181
Tropicana Field	2,337,160
Airport	1,070,530

ATTACHMENT C

Marina	3,512,153
Golf Courses	3,779,745
Jamestown	588,576
Port	<u>397,230</u>
Total - Enterprise Fund	\$193,375,092

SPECIAL REVENUE FUNDS\OPERATING

Emergency Medical Services	13,823,456
Local Assistance Housing (SHIP)	275,000
Law Enforcement Fund	189,680
Grant Funds (CDBG, HOME, ESG, NSP)	2,974,832
Miscellaneous Trust Funds	1,000,000
Building Permit	4,158,825
Police Grant	158,791
Operating Grant	<u>208,212</u>
Total Special Revenue Funds\Operating	\$22,788,796

INTERNAL SERVICE FUND RESERVES

Equipment Replacement	2,820,264
Information & Communication Services	183,239
Billing & Collections	<u>256,246</u>
Total-Internal Service Fund Reserves	\$3,259,749

TOTAL - ALL OPERATING FUNDS**\$431,566,778****SPECIAL REVENUE FUNDS\NON OPERATING**

Assessments Revenue	6,750
School Crossing Guard Trust	300,000
Weeki Wachee	138,000
Arts in Public Places	35,000
Professional Sports Facility Sales Tax	<u>2,000,004</u>
Total - Special Revenue Funds\Non-Operating	\$2,479,754

DEBT SERVICE FUNDS

JP Morgan Chase	3,401,814
First Florida Government Financing Commission Notes	2,694,750
Bank of America Notes	193,762
BB&T Notes	774,998
Stadium (Excise Tax) Debt Service	8,411,092
Pro Sport Facility Sales Tax Debt	1,907,490
Water Resources Debt	20,692,938
Stormwater Debt	<u>1,055,372</u>
Total - Debt Service Funds	\$39,132,216

TOTAL - OPERATING BUDGET APPROPRIATIONS**\$473,178,748**

ATTACHMENT C

SECTION 2. For the payment of capital improvements as set forth in the Capital Improvement Program, there is hereby appropriated from the monies in the Treasury of the City and any accruing revenues of the City available for said purposes to the funds and for the purposes heretofore set forth, the sum of monies as shown in the following schedules:

CAPITAL IMPROVEMENT FUNDS

GENERAL CAPITAL IMPROVEMENT FUND

I-175 on Ramp/4 th Street S Two-Way	95,000
Plaza Parkway	200,000
Dome Industrial Park Land Acquisition	175,000
Transfer to General Fund	<u>115,000</u>
General Capital Total	\$585,000

HOUSING CAPITAL IMPROVEMENT FUND

Legal Collection	25,000
Transfer to General Fund	<u>68,000</u>
Housing Total	\$93,000

PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Fire Engine 8/F498 Replacement	479,000
Aerial Truck 1 Replacement (F401)	<u>370,000</u>
Public Safety Total	\$849,000

NEIGHBORHOOD & CITYWIDE INFRASTRUCTURE IMPROVEMENT

Special Assessments	150,000
Street & Road Improvements	4,000,000
Curb Replacement/Ramps	500,000
Sidewalk Reconstruction/Expansion	600,000
Alley Reconstruction-Unpaved	300,000
Alley Reconstruction-Brick	200,000
I-175 on Ramp/4 th Street S Two-Way	175,000
Intersection Modification	50,000
Neighborhood Transportation Mgmt Program	75,000
Bicycle Pedestrian Facilities	100,000
Bridge Reconstruction/Load Testing	250,000
Central Ave Bridge across Booker Creek	2,000,000
Emergency Dredging Small Boat Channels	50,000
94 th Ave North at Tinney Creek	665,000
Snell Isle Blvd & Rafael	800,000
Airport Hangar #1	300,000
Seawall Renovation & Replacement	<u>400,000</u>
Neighborhood & Citywide Total	\$10,615,000

RECREATION & CULTURE CAPITAL IMPROVEMENT

Campbell Park Center Additions/Improvements	200,000
Lake Vista Center Renovations/Improvements	1,500,000
Recreation Center Improvements	175,000

ATTACHMENT C

Refinish Gym Floors	125,000
Woodlawn Rec Fire Protection Upgrade	175,000
Swimming Pool Improvements	244,000
Northshore Aquatic Geothermal Heating	250,000
Northshore Aquatics Complex Restroom	225,000
Athletic Complex Restrooms/Concessions	415,000
Athletic Facilities Improvements	160,000
Dugout Replacements	60,000
Resurface Basketball Courts	75,000
Maximo Park Improvements	40,000
Park Facilities Improvements	250,000
Parking Lot Improvements	125,000
Parks Lighting Improvements	125,000
Play Equipment Replacement	250,000
Playlot Improvements	130,000
Restoration to Parks Fountains/Statutes	100,000
Sunset Park Improvements	100,000
Sunken Gardens Park Improvements	160,000
Branch Library Improvements	200,000
Mahaffey Theater Improvements	525,000
Coliseum Improvements	<u>100,000</u>
Recreation and Culture Total	\$5,709,000

CITY FACILITIES CAPITAL IMPROVEMENT FUND

Fire Station Major Improvements	100,000
City Facility Roof Waterproofing	150,000
City Facility HVAC Replace/Upgrade	100,000
Infrastructure to be Determined	200,000
Environmental Cleanup Projects	50,000
Atherton Site Environmental Cleanup	<u>50,000</u>
City Facilities Total	\$650,000

DOWNTOWN PARKING CAPITAL PROJECTS

Midcore Garage Improvements	100,000
Midcore Garage-Revenue Control	200,000
Parking Meter Expansion	<u>200,000</u>
Downtown Parking Total	\$500,000

WATER RESOURCES CAPITAL PROJECTS FUND

Water Treatment Supply	412,000
Water Distribution System Improvements	4,983,000
Sanitary Sewer Collection System Improvements	8,780,000
Lift Station Improvements	1,110,000
Water Reclamation Facilities Improvements	10,970,000
Reclaimed System Improvements	325,000
Environmental Compliance	170,000

ATTACHMENT C

Computerized System Improvements	<u>350,000</u>
Water Resources Total	\$27,100,000

STORMWATER DRAINAGE CAPITAL PROJECTS

Snell Isle Blvd & Rafael	1,950,000
Minor Storm Drainage	125,000
Drainage Line Rehab	<u>250,000</u>
Storm Drainage Total	\$2,325,000

AIRPORT CAPITAL PROJECTS FUND

Airport Runway 7/25 Rehab	1,700,000
Apron Hangar #1	<u>1,200,000</u>
Airport Total	\$2,900,000

MARINA CAPITAL PROJECTS FUND

Marina Piling Replacements	165,000
Marina Facility Improvements	<u>235,000</u>
Marina Total	\$400,000

PORTS CAPITAL PROJECTS FUND

Port Wharf Renovations	<u>101,000</u>
Port Total	\$101,000

BICYCLE/PEDESTRIAN SAFETY GRANTS

Pedestrian Crosswalk Enhancements	<u>828,000</u>
Bicycle/Pedestrian Grants Total	\$828,000

TRANSPORTATION IMPACT FEES CAPITAL PROJECTS

Gateway Areawide DRI Mitigation Program	100,000
I-175 on Ramp/4 th Street S Two-Way	230,000
City Trails – Bicycle Trails	950,000
Downtown Intersections & Pedestrian Facilities	125,000
Traffic Signal Mast Arm Program	1,200,000
Sidewalks	200,000
Traffic Safety Program	<u>250,000</u>
Transportation Total	\$3,055,000

TOTAL CIP FUNDS **\$55,710,000**

SECTION 3. For dependent districts of the City, for the fiscal year ending September 30, 2014, there are hereby appropriated from the monies and revenues of said districts the sum of monies shown on the following schedule:

DEPENDENT DISTRICTS

Health Facilities Authority	14,000
Downtown Redevelopment District	<u>4,263,222</u>
Total - Dependent Districts	\$4,277,222

ATTACHMENT C

SECTION 4. Within the appropriations in Section 1, the following allocations are authorized:

INTERNAL SERVICE ALLOCATIONS

Fleet Management	17,483,681
Equipment Replacement	5,415,794
Municipal Office Buildings	2,346,004
Information & Communication Services	10,077,636
Technology and Infrastructure	1,035,300
Supply Management	517,628
Health Insurance	42,719,224
Life Insurance	811,716
Self Insurance	2,072,357
Commercial Insurance	4,843,580
Workers Compensation	6,999,902
Billing & Collections	<u>8,499,742</u>
Total - Internal Services	\$102,822,564

NON-DEPARTMENTAL ALLOCATIONS

Community Support:

Social Services	426,000
Pinellas Hope/Emergency Beds	145,000
Homeless Services	130,000
Turning Point	125,000

Arts	175,000
Festival of States	35,000
First Night	25,000
MLK Festival of Bands	35,000
Museum of History	12,000
MLK Parade Free Speech Event	17,000
Florida Orchestra	38,000
Main Streets	100,000
Workforce Readiness	35,000
Neighborhood Grants	30,000
Summer Youth Intern	<u>250,000</u>
Total-Community Support	\$1,578,000

Subsidies:

Mahaffey Theater	632,000
Coliseum	215,500
Sunken Gardens	218,500
Tropicana Field	1,139,000
Port	<u>262,500</u>
Total-Subsidies	\$2,467,500

ATTACHMENT C

Transfers:	
FFGFC Debt	2,622,436
Downtown Redevelopment District	4,941,667
Bayboro Tax Increment Financing	13,471
Intown West Tax Increment Financing	<u>376,613</u>
Total-Transfers	\$7,954,187
Contingency	<u>2,772,170</u>
Total – Non-Departmental	\$14,771,857

SECTION 5. The following categories are established as committed fund balances for future appropriation in the General Fund. The final amount will be determined subsequent to year-end when the actual results and ending balances for all funds has been determined. Commitments can be changed by a resolution of City Council:

Operating Re-appropriations—Funds that are rolled over for purchases that could not be made in the previous year due to timing or other issues.

Land Sale Proceeds—This category was created to provide a funding source for acquiring property. Proceeds from the sale of City properties valued at less than \$20,000 are deposited in the General Operating Fund and are to be used for acquiring property according to Resolution 2002-126 adopted by the City Council on February 21, 2002.

Qualified Target Industry (QTI) Tax Refund Program—This category was established to provide the City’s share of payments over the next five years for the QTI program, which provides funds to local businesses for the purpose of stimulating economic growth and employment.

These commitment categories are effective as of the date of this ordinance which is prior to the end of the Fiscal Year 2013.

SECTION 6. After passage of this ordinance, changes to the amounts listed in Sections 3 and 4 may be accomplished in the same manner as changes to appropriations within or between the sub-funds within what are considered the City’s two funds delineated in Sections 1 and 2 of this ordinance (i.e., operating funds and capital improvement funds). Changes to appropriations within or between said sub-funds shall be accomplished pursuant to City Charter Section 3.14.

SECTION 7. This appropriation ordinance is hereby adopted as the budget for the City of St. Petersburg for the fiscal year ending September 30, 2014.

SECTION 8. In the event this ordinance is not vetoed by the Mayor in accordance with the City Charter, it shall become effective upon the expiration of the fifth (5th) business day after adoption unless the Mayor notifies the City Council through written notice filed with the City Clerk that the Mayor will not veto the ordinance, in which case the ordinance shall become effective immediately upon filing of such written notice with the City Clerk. In the event this ordinance is vetoed by the Mayor in accordance with the City Charter, it shall not become effective unless and until the City Council overrides the

ATTACHMENT C

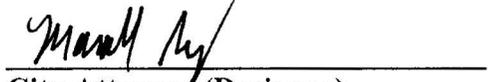
veto in accordance with the City Charter, in which case it shall become effective immediately upon a successful vote to override the veto.

APPROVED BY DEPARTMENT:



Budget Department

APPROVED AS TO FORM AND SUBSTANCE:



City Attorney (Designee)

Document No. 181721

RESOLUTION NO.

**A RESOLUTION ADOPTING THE
RECOMMENDED MULTI-YEAR CAPITAL
IMPROVEMENT PROGRAM FOR THE CITY
OF ST PETERSBURG, FLORIDA; AND
PROVIDING AN EFFECTIVE DATE.**

BE IT RESOLVED by the City Council of the City of St. Petersburg, Florida, that the recommended multi-year Capital Improvement Program covering the Fiscal Years 2014 through 2018 is approved.

BE IT FURTHER RESOLVED, that appropriations for the Capital Improvement Program for FY 2014 have been incorporated into the annual budget ordinance.

BE IT FURTHER RESOLVED, that City Council may amend this program by approval of subsequent supplemental appropriation resolutions or appropriation transfer resolutions, as provided by City Charter.

This resolution shall become effective immediately upon its adoption.

APPROVED BY DEPARTMENT:



Budget Department

APPROVED AS TO FORM AND SUBSTANCE:



City Attorney (Designee)

Document No. 181725



City of St. Petersburg
MEMORANDUM

To: People's Budget Review
C/O Rick Smith

From: Tom Greene, Director of Budget & Management

Date: September 11, 2013

Subject: Response to People's Budget Review

As we near the first public hearing on the Fiscal Year 2014 Budget, we would like to thank the People's Budget Review for your involvement and input at the three Budget Summits held earlier this year. During the three summits hundreds of individuals addressed the Mayor and City Council. There was a consistent message delivered at each of these summits – 1) the need for a general wage increase for employees, 2) funding for the Edge Main Street and 3) neighborhood grants.

The FY2014 Budget that will be presented at the first public hearing on Thursday will include the following:

- | | |
|--------------------------|--|
| 1) General Wage Increase | \$2.8 million (Blue & White Collar agreement pending Council approval) |
| 2) Edge Main Street | \$24,000 (total funding for Main Street \$100,000) |
| 3) Neighborhood Grants | \$30,000 |

We have reviewed your recent document, "*Grassroots Proposals for the FY2014 Budget and How to Fund Them*" and would like to address a few of your other funding priorities.

The Public Works Academy

- The city has long been and continues to be a supporter of this program
- The city utilizes the Public Works Academy to help train Apprentices that the city hires.
- The city has a representative on the Board of Trustees of the Public Works Academy. At this point in time the Academy has a healthy financial reserve and is not being constrained by a lack of finances.

Vision 2020

- The city supports the goal of reducing poverty in Mid Town
- The City continues to work with Pinellas County in the creation of the Community Redevelopment District (CRA)
- FY 2014 Budget funding for this worthwhile endeavor is premature.

Sustainable Communities Project

- City Council took the appropriate action to create the Sustainability Council.
- Funding this council may be premature in FY 2014, since the group has only begun to meet.

To address the recommended funding strategies presented in the “*Grassroots Proposal for the FY2014 Budget and How to Fund Them*,” we offer the following additional information.

Tax the City’s municipal utilities fully and fairly:

- PILOT amounts for city enterprise funds already increased for 2014, due to the millage rate increase in 2013.
- The result of an additional increase in the amount of Payment in Lieu of Taxes on these departments would cause an increase in the fees each charge. Each is a self-supporting entity through charges to users.
- In addition to paying PILOT, these enterprises pay a general administrative charge (G&A to cover the cost of services, including but not limited to, budget, finance, purchasing and legal services.
- Stormwater and Water Resources make an annual transfer from their respective operating budget to the capital improvement budgets and make the annual debt service installments on bonds issued.

Eliminate the General Fund subsidy to the Port and the Marina:

- The FY 2014 Budget does not include a subsidy for the Marina; instead, the FY 2014 Budget calls for the Marina to return \$310,000 to the General Fund from operating profits sometimes referred to as Return on Investment (ROI).
- The FY 2014 Budget includes a \$262,000 subsidy for the Port; discontinuing the subsidy would require us to close the Port
- Closing the Port would impact various users including the University of South Florida St Pete, SRI, the Coast Guard, Florida Fish and Wildlife to name a few, which are economic generators in the marine science cluster.

Rebalance the City’s General Fund capital allocation:

- The funds identified in this section are restricted as to their use.
- The \$200,000 for streetscape improvements are revenues generated in the tax increment financing district and must be used for improvements within the boundaries of the TIF.
- The \$175,000 in revenues for land acquisition was generated from the sale of lands owned by the city and thus must be used to acquire additional strategic lands.

Increase the rate of cost recovery policy for planning, permitting, zoning compliance and other land use related City services:

- In FY 2012, the city completed an overhaul of the various charges for planning, zoning and permitting.
- These newly increase fees went into effect in FY 2013.
- Permitting fees are required to be held in a separate fund by State Statute and cannot exceed the cost of providing the service. Planning and Zoning is a General Fund function.

Use excess cash reserves to pay down debt:

- The city is conservative when it comes to the issuance and the management of debt, has sound bond ratings and has borrowed at favorable rates.
- Generated saving would be within the enterprise systems and not the General Fund.
- There are limitations as to the timing of the pre-payment of bonded debt
- May need bond holder consent
- Depleting the reserve funds may have a negative impact on the credit rating.
- Long-term bond financing allows for generational equity, meaning that all those who benefit from the long-term improvements help pay for the improvements over time.
- Bond financing has and continues to enable the city to make cost effective improvements to the city's utility systems providing for long-term savings and efficiencies.

Liquated prior year encumbrances:

- By definition those expenditures that are encumbered during a fiscal period but not expended must carry forward into the next fiscal period.



FY14 Budget in Brief

Budget In Brief Overview

Second Public Hearing -- Fiscal Year 2014 Budget

This Budget in Brief presents a condensed overview of the fiscal year 2014 budget for the city of St. Petersburg, Florida as recommended to City Council on July 1, 2013 and with proposed amendments which were presented at the first public hearing. This report is intended to give citizens information on the 2014 budget, by using charts and graphs to aid in the presentation of the material.

The city budget year runs from October 1st until September 30th of the following year, as required by state statute. State law also requires two public hearings on the proposed budget; the first was held on September 12th at 6:00 PM at City Hall in Council Chamber at 175 5th St North, St. Petersburg, Florida. The second public hearing is to be held on September 26th at 6:00 PM, at the same location. Public input is welcomed at both hearings. City Council adopted the tentative budget at the first hearing and finally adopts it at the second hearing. Changes can be made up to the final adoption.

Earlier in the year, Mayor Foster held three community budget summits to solicit ideas from the public before he submitted his recommended budget. Suggestions received at those summits had significant influence on the version of the budget that went to council on July 1st.

The numbers presented in this budget in brief represent the budget tentatively approved by City Council on September 12th, 2013.

We hope you find this information useful. If you require more detail on the budget, the entire budget is online at www.stpete.org.

City of St. Petersburg Budget Department
175 5th St North, St. Petersburg, Florida
(727) 893-7436

RE: RECOMMENDED FISCAL YEAR 2014 OPERATING BUDGET AND FISCAL YEAR 2013-2017 CAPITAL IMPROVEMENT PROGRAM

This *Budget in Brief* reflects my balanced budget recommendation with proposed amendments for Fiscal Year 2014 delivered to City Council on July 1, 2013. This budget funds both the Operating and Capital Improvement Budgets for our city and is the result of public comments heard at three Budget Summits held around the city, input from City Council and many hours of work by my Administration.

I am happy to report that our local economy has rebounded from the great recession. To see evidence, one needs only to look at the large number of new construction projects underway and at the amount of new development permitted during Fiscal Year 2013. Through the second quarter of Fiscal Year 2013 the city has issued a total of 10,170 permits for construction projects, exceeding the number of permits issued during the entire FY 2012 (8,693) and FY 2011 (7,830). It will take between 18 and 24 months for these projects to go from permitting to construction to additions to the tax base, but it is a positive sign of recovery. For the first time since 2008, the property values within the city will increase. The Fiscal Year 2014 budget includes a projected increase in property values of 4.21% which will generate approximately \$3.1 million in additional ad valorem revenue as compared with Fiscal Year 2013.

Although our city economy is improving, we must still be cautious in the expenditure of our limited resources. We will continue to live by the words spoken by Benjamin Franklin more than two hundred years ago, when he said, "*if you watch the pennies the dollars will take care of themselves*". My recommended budget, with its proposed amendments, watches the pennies while maintaining service levels, investment in public safety and quality of life issues.

I am proposing that the millage rate be reduced from the 6.7742 approved in FY13 to a rate of 6.7700. This small millage rate cut may seem insignificant but it is important to our residents. It is important to show taxpayers that the "new normal" for our city budgeting is not to continue to collect more taxes every year just because property values increase. This slight change in millage rate should be viewed as a down payment toward my commitment to reducing taxes in the future.

Mayor Bill Foster

BUDGET FACTS

The city's fiscal year begins October 1 and ends September 30. 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).

In accordance with the City Charter, the mayor presents a recommended budget to City Council on or before July 1 each year. The FY14 budget was presented to City Council on Friday, June 28, 2013. The schedule for adoption of the annual budget is governed by Florida Statutes. Two official public hearings are required for adoption of the FY14 budget. The two public hearings are scheduled for 6:00 p.m. at City Hall on:

September 12, 2013
September 26, 2013

In addition to state law and the City Charter, 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 balances, 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.

This 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 purchasing.

ENTERPRISE FUNDS, which account for the full cost of operations, maintenance and capital improvements of city, operated businesses like Water Resources, 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, the Law Enforcement Fund, which includes revenues from the forfeiture and seizure of property, and other funds which account for revenues pledged for debt or which isolate grant monies.

INTERNAL SERVICE FUNDS, which include the insurance and workers' compensation costs and the city's internal support services, such as data processing 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
- Sanitation
- Marina
- Airport
- Golf Courses
- Jamestown Housing
- Port
- Mahaffey
- Pier
- Coliseum
- Sunken Gardens
- Tropicana Field

The following city operations are tracked separately in special funds:

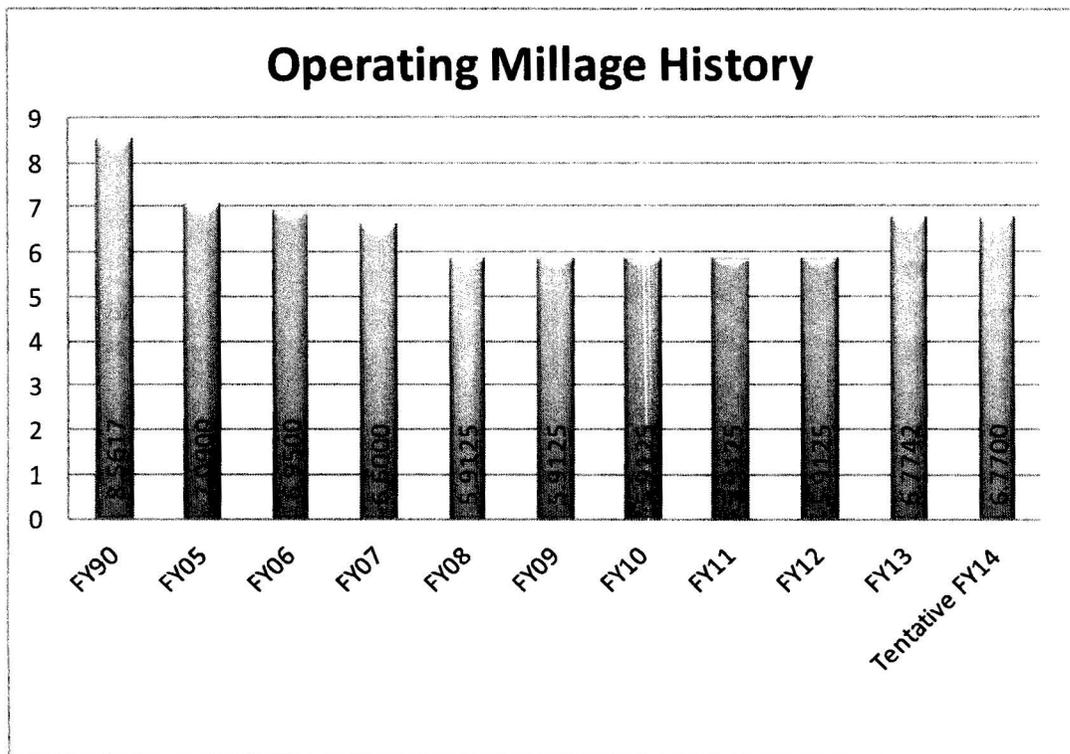
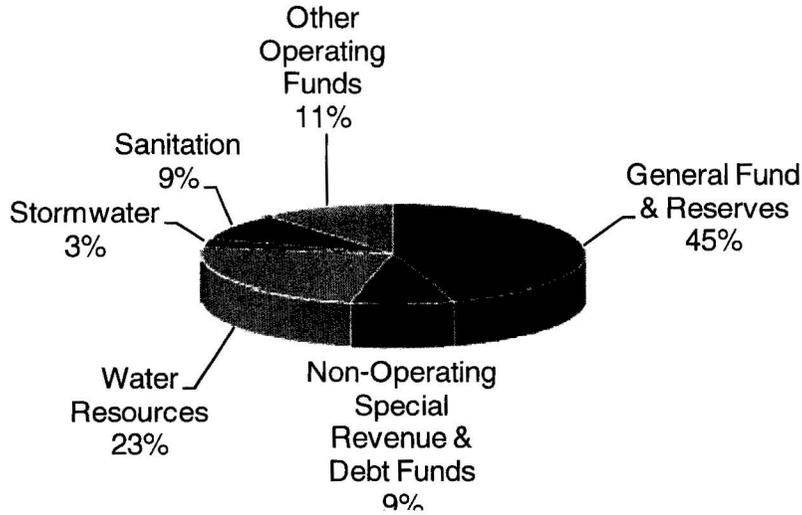
- Emergency Medical Services
- Parking
- Building Permits
- Weeki Wachee

In FY14, all city of St. Petersburg property taxes collected will be dedicated for the Police Department, covering nearly 91% of police costs.

Other city general revenues pay for:

- Fire Services
- Operation and maintenance of city libraries, senior centers, athletic and recreational facilities
- Mowing and maintenance of parks and rights-of-way
- Traffic signs, signal control and street lighting
- School crossing protection
- Maintenance of engineering records, maps, 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 for the Mahaffey Theater, Coliseum, Port, Sunken Gardens
- Mayor and Council activities
- City administrative services, such as legal, purchasing, human resources, budget, and finance
- Debt service

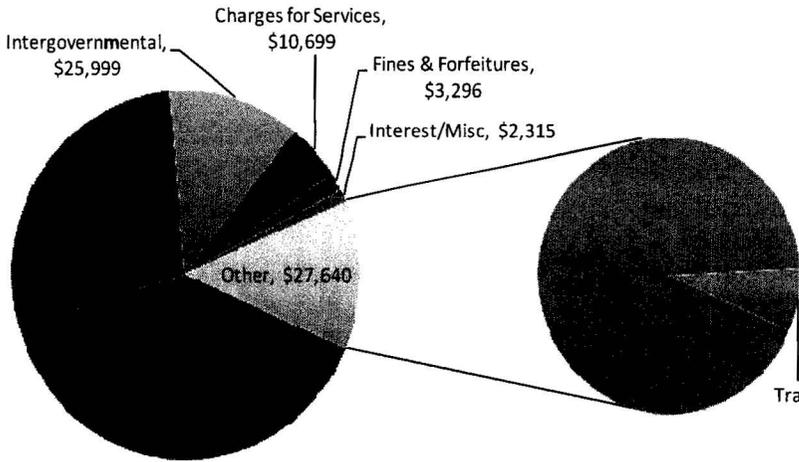
Fiscal Year 2014 Tentative Operating Budget



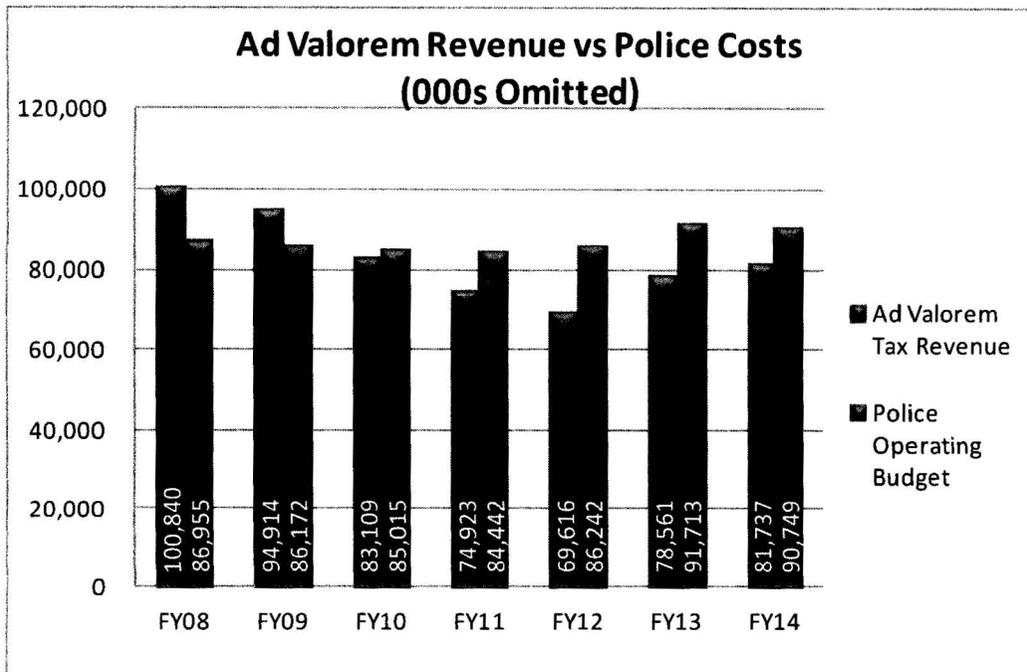
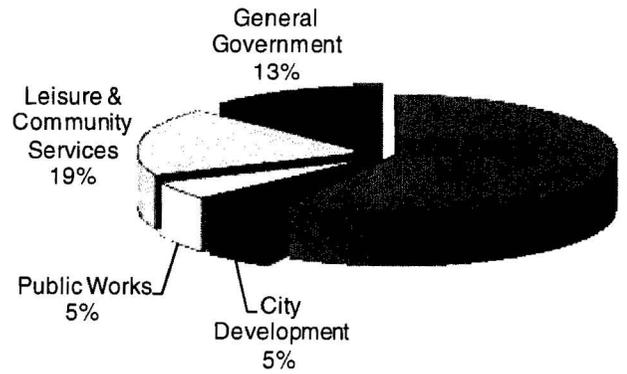
BUDGET IN BRIEF

Fiscal Year 2014 Tentative Budget General Fund Revenue vs. Expenses

FY14 General Fund Revenue
\$212,143
(000s Omitted)



FY14 General Fund Expenses by Administration
\$212,143
(000s Omitted)



From 2007-2012, fiscal policies devoted all ad valorem revenue to both the Police and Fire Departments. Since FY10 ad valorem revenue has not even covered Police expenses.

RECOMMENDATIONS WHICH COULD AFFECT CITIZEN SERVICE OR FEES IN FY14

Property Values & Millage Rate

For the first time since 2008, the property values within the city will increase during Fiscal Year 2014. The FY14 Tentative Budget reflects an increase in property values of 4.21% (city wide) which generates \$3.1 million in additional ad valorem revenue as compared to FY13.

The proposed millage rate for FY14 is 6.7700 which is slightly lower than the 6.7742 approved in FY13. It should be pointed out that even though the proposed millage rate is a reduction over last year, your property tax bill may increase as a result of the increase in your property value.

Public Safety

In the General Fund the largest investment the city makes on an annual basis is in public safety – the police and fire departments. In FY14, we will invest a total of \$122,897,708 or 58% of the total General Fund Revenues of \$212,143,141 in Public Safety.

Police:

The tentative budget includes the first year grant matching funds required to add five police officers to bring our sworn officer count from 545 to 550. The FY14 Recommended Budget also includes start up costs for uniforms, protective equipment and computers for the five new officers.

Fire:

In FY14 the City of St. Petersburg Fire Department will begin providing Fire and EMS service to the East High Point Fire District. Under the terms of the five year contract, the East High Point Fire District will pay \$900,000 annually for these services. Excess revenues may offset some overtime for the Fire Department.

Leisure Services – Quality of Life

After Public Safety, the second largest investment made in the General Fund is in quality of life type services provided by the departments within Leisure Services Administration. In FY14 the city will spend \$39,820,612 in the General Fund to provide programming and services delivered by Parks and Recreation, the Libraries and the Community Services Department (Neighborhood Grants). That means that all the libraries, parks, pools, senior centers will remain open for business.

Enterprise Funds – Water Resources

The FY14 Tentative Budget includes an increase of 3.75% for water, sewer and reclaimed water charges. On September 5, 2013 City Council held the first Public Hearing to adopt this year's rate increase. Additionally, the FY14 Tentative Budget holds sanitation fees (garbage collection) and stormwater fees at FY13 levels. The sanitation fees have not been increased since 2009 while the stormwater fees have not increased since 2010.

Mayor's Office

In FY14, the Mayor's Office budget includes funding for social services in the amount of \$701,000. Funding for Pinellas Hope (\$100,000) and Safe Harbor (\$100,000) and beds for homeless at St. Vincent De Paul (\$45,000) are included in FY14.

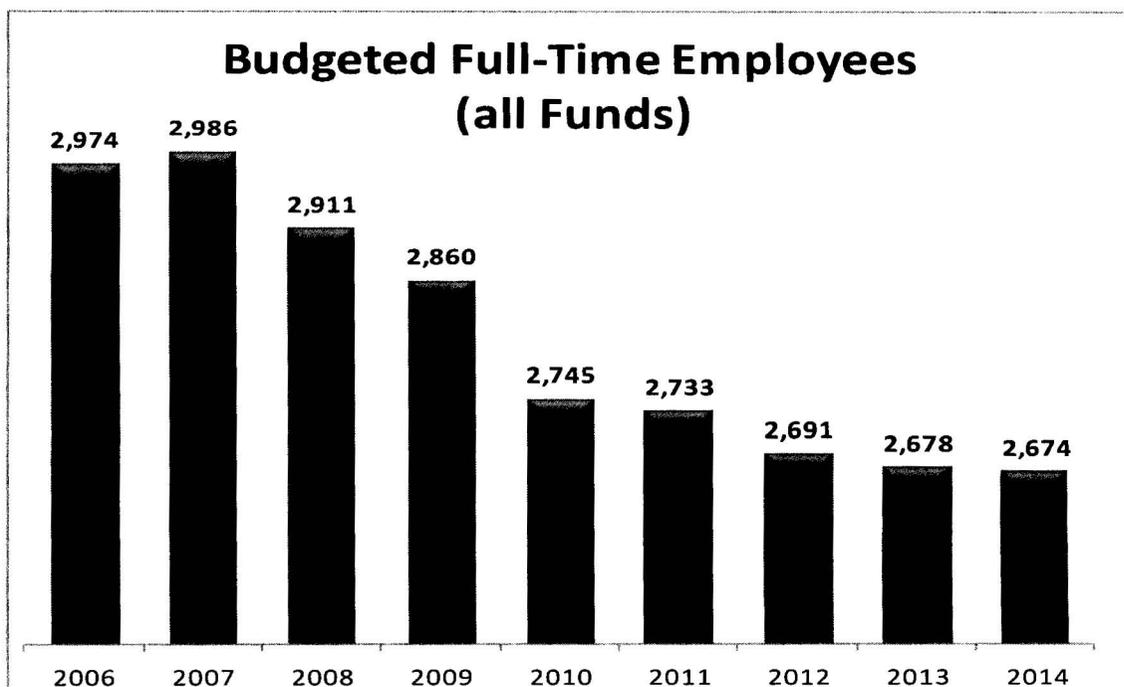
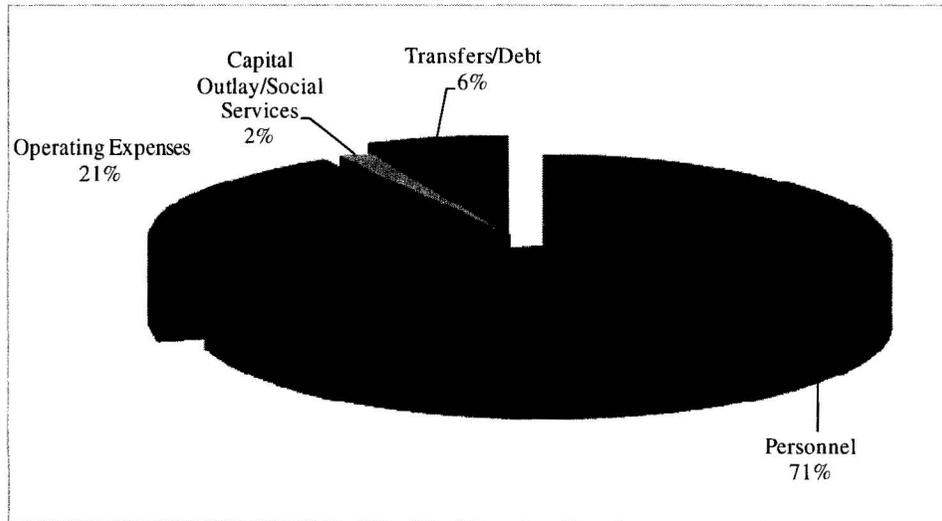
Health Insurance

The cost of providing health insurance to city employees continues to increase. The FY14 budget includes an increase of 16.5% in health insurance costs. The recent opening of a city health and wellness center is intended to increase the level of care provided while reducing the future costs.

General Wage Increase

The FY14 Tentative Budget includes a modest wage increase for all FPSU represented employees, professional and managerial employees. Police and Fire agreements are still under negotiation.

FY 2014 General Fund Expense by Category



BUDGET IN BRIEF

The FY14 Tentative Budget looks like this:

GENERAL FUND

Audit Services Department	625,354
Budget & Management Dept.	6,096,453
City Clerk	1,211,377
City Council	935,561
City Development Administration	725,122
Codes Compliance Assistance Dept.	2,638,172
Community Services Department	792,691
Downtown Enterprise Facilities Dept.	603,829
Engineering & Capital Improvements	1,044,683
Finance Department	11,008,496
Fire Department	32,148,376
Housing Department	437,028
Human Resources Department	2,973,158
Legal Department	2,631,020
Leisure & Community Services Admin.	311,860
Library Department	6,003,247
Marketing & Communication Dept.	2,222,493
Mayor's Office	1,824,981
Parks & Recreation Department	32,275,786
Planning & Economic Development	3,338,661
Police Department	90,749,332
Procurement & Supply Management	1,227,506
Public Works Administration	5,438,931
Real Estate & Property Management	697,303
Stormwater, Pavement & Traffic Ops.	3,544,728
Transportation & Parking Management	<u>636,993</u>
Total General Fund	212,143,141

ENTERPRISE FUNDS

Water Resources	111,290,931
Waster Cost Stabilization	1,308,000
Stormwater	12,459,282
Sanitation	42,689,776
Sanitation Equipment	2,591,500
Parking	5,778,471
Mahaffey Theater	3,852,513
Coliseum	789,044
Sunken Gardens	930,181
Tropicana Field	2,337,160
Airport	1,070,530
Marina	3,512,153
Golf Courses	3,779,745
Jamestown	588,576
Port	<u>397,230</u>
Total Enterprise Funds	193,375,092

SPECIAL REVENUE FUNDS/OPERATING

Emergency Medical Services	13,823,456
Local Assistance Housing (SHIP)	275,000
Law Enforcement Fund	189,680
Grants Funds (CDBG, HOME, ESG)	2,974,832
Miscellaneous Trust Funds	1,000,000
Building Permit	4,158,825
Police Grant	158,791
Operating Grant	<u>208,212</u>
Total Special Revenue Funds/Op.	22,788,796

INTERNAL SERVICE FUND RESERVES

Equipment Replacement	2,820,264
Information & Communication Services	183,239
Billing & Collections	<u>256,246</u>
Total Internal Service Fund Reserves	3,259,749

SPECIAL REVENUE/NON OPERATING

Special Assessments	6,750
School Crossing Guard	300,000
Weeki Wachee	138,000
Arts in Public Places	35,000
Professional Sports Facility Sales Tax	<u>2,000,004</u>
Total Special Rev. Funds/Non Op.	2,479,754

DEBT SERVICE FUNDS

JP Morgan Chase	3,401,814
FFGFC	2,694,750
Bank of America Notes	193,762
BB&T Notes	774,998
Stadium Debt Service	8,411,092
Pro Sports Facility Sales Tax Debt	1,907,490
Water Resources Debt	20,692,938
Stormwater Debt	<u>1,055,372</u>
Total Debt Service Funds	39,132,216

TOTAL TENTATIVE BUDGET

473,178,748

DEPENDENT DISTRICTS

Health Facilities Authority	14,000
Downtown Redevelopment District	<u>4,263,222</u>
Total Dependent Districts	4,277,222

Recommended Budget Continued...

The following allocations are included in the above appropriations:

NON DEPARTMENTAL

Community Support:

Social Services	426,000
Pinellas Hope/Emergency Beds	145,000
Homeless Services	130,000
Turning Point	125,000
Arts	175,000
Festival of States	35,000
First Night	25,000
MLK Festival of Bands	35,000
Museum of History	12,000
Florida Orchestra	38,000
Neighborhood Grants	30,000
Main Streets	100,000
MLK Parade Free Speech Event	17,000
Summer Youth Intern	250,000
Workforce Readiness	<u>35,000</u>
Total Community Support	1,578,000

Subsidies:

Mahaffey Theater	632,000
Coliseum	215,500
Sunken Gardens	218,500
Tropicana Field	1,139,000
Port	<u>262,500</u>
Total Subsidies	2,467,500

Transfers:

FFGFC Debt	2,622,436
CRA Tax Increment Financing	4,941,667
Bayboro Tax Increment	13,471
Intown West Tax Increment	<u>376,613</u>
Total-Transfers	7,954,187

Contingency	<u>2,772,170</u>
Total Non-Departmental	14,771,857

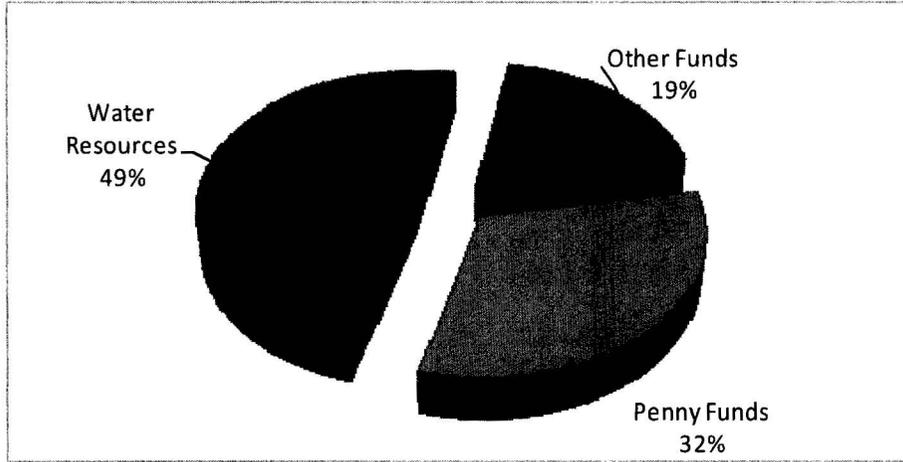
INTERNAL SERVICE ALLOCATIONS

Fleet Management	17,483,681
Equipment Replacement	5,415,794
Municipal Office Buildings	2,346,004
Information & Comm. Services	10,077,636
Technology and Infrastructure	1,035,300
Supply Management	517,628
Health Insurance	42,719,224
Life Insurance	811,716
Self Insurance	2,072,357
Commercial Insurance	4,843,580
Workers Compensation	6,999,902
Billing & Collections	<u>8,499,742</u>
Total Internal Service Allocations	102,822,564

CAPITAL IMPROVEMENT PROGRAM

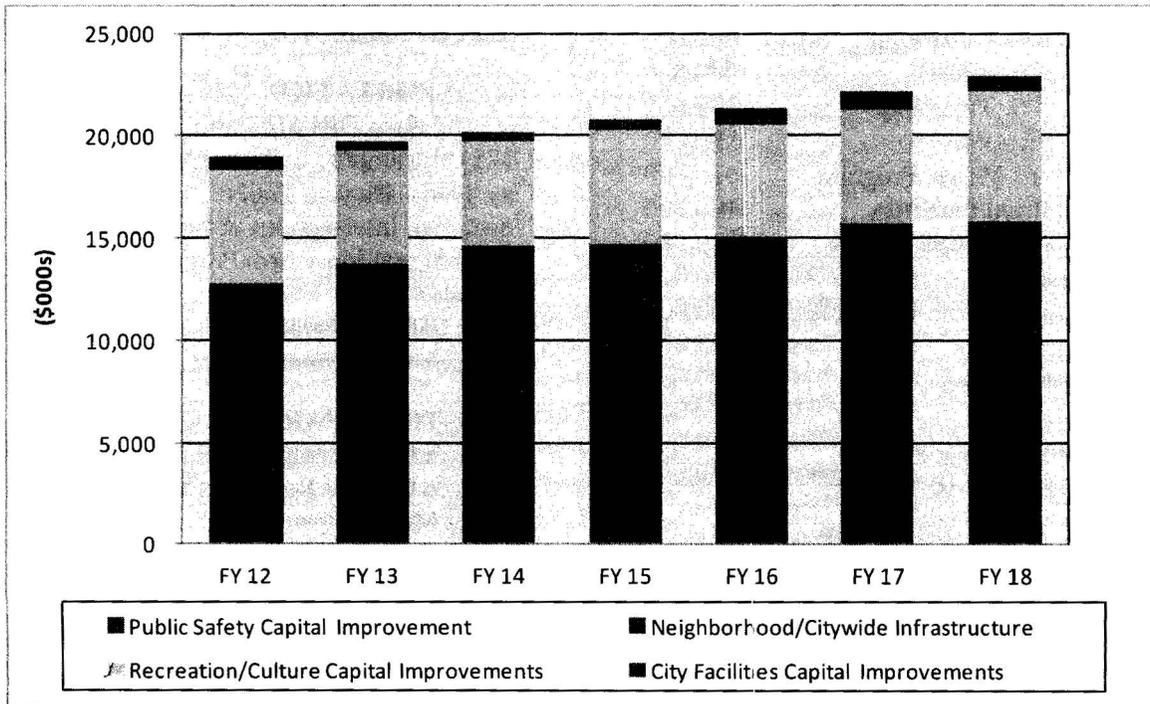
\$55.710 million

Project totals only



“Penny for Pinellas” CIP Funds

- FY 2014 Penny For Pinellas revenues: \$20.619 million
- The multi-year allocation plan balances the distribution of dollars for the projects within the categories approved in the original referendum.



Note: The Penny for Pinellas is a one-cent sales surtax for infrastructure approved by the voters for the third time in 2007 and is in effect from February 1, 2010 to January 31, 2020.

The FY14 Capital Improvement Program (CIP) looks like this:

HOUSING CIP		Northshore Aquatics Complex Restroom	225,000
Legal Collection Expense	25,000	Athletic Complex Restrooms/Concession	415,000
Transfer to General Fund	<u>68,000</u>	Athletic Facility Improvements	160,000
Total Housing CIP	93,000	Dugout Replacement	60,000
GENERAL CIP		Resurface Basketball Courts	75,000
I-175 On Ramp/4 th S. Two-Way	95,000	Maximo Park Improvements	40,000
Plaza Parkway	200,000	Park Facility Improvements	250,000
Dome Industrial Park Land Acquisition	175,000	Parking Lot Improvements	125,000
Transfer to General Fund	<u>115,000</u>	Parks Lighting Improvements	125,000
Total General CIP	585,000	Play Equipment Replacement	250,000
BICYCLE/PEDESTRIAN SAFETY GRANTS		Playlot Improvements	130,000
FDOT LAP Pedestrian Crosswalk	<u>828,000</u>	Restoration to Park Fountains/Statues	100,000
Total Bicycle/Pedestrian Safety Grants	828,000	Sunset Park Improvements	100,000
PUBLIC SAFETY CIP		Sunken Gardens Park Improvements	160,000
Fire Engine 8 Replacement	479,000	Branch Library Improvements	200,000
Aerial Truck 1 Replacement	<u>370,000</u>	Mahaffey Theater Improvements	525,000
Total Public Safety CIP	849,000	Coliseum Improvements	<u>100,000</u>
NEIGHBORHOOD & CITYWIDE INFRASTRUCTURE CIP		Total Recreation and Culture CIP	5,709,000
Special Assessments Administration	150,000	CITY FACILITIES CIP	
Street & Road Improvements	4,000,000	Fire Station Major Maintenance	100,000
Curb Replacement	500,000	City Facility Roof Waterproofing	150,000
Sidewalk Reconstruction/Expansion	600,000	City Facility HVAC Replace/Upgrade	100,000
Alley Reconstruction – Unpaved	300,000	Infrastructure to be Determined	200,000
Alley Reconstruction – Brick	200,000	Atherton Site Environmental Clean Up	50,000
I-175 On Ramp/4 th S. Two-Way	175,000	Environment Cleanup Projects	<u>50,000</u>
Intersection Modification	50,000	Total City Facility CIP	650,000
Neighborhood Trans Mgmt. Program	75,000	TRANSPORTATION IMPACT FEES	
Bicycle and Pedestrian Facilities	100,000	Gateway Area DRI Mitigation Program	100,000
Bridge Reconstruction/Load Testing	250,000	I-175 On Ramp/4 th S. Two-Way	230,000
Central Ave. Bridge across Booker Ck.	2,000,000	City Trails- Bicycle Trails	950,000
EMG. Dredging Small Boat Channels	50,000	Downtown Intersections & Ped Fac	125,000
9 th A/N at Tinney Creek	665,000	Traffic Signal Mast Arm Program	1,200,000
Snell Isle Blvd. and Rafael	800,000	Sidewalks	200,000
Airport Hanger #1 FY14	300,000	Traffic Safety Program	<u>250,000</u>
Seawall Renovation & Replacement	<u>400,000</u>	Total Transportation Impact Fees	3,055,000
Total Neighborhood & Citywide CIP	10,615,000	DOWNTOWN PARKING CIP	
RECREATION & CULTURE CIP		Mid Core Garage Improvements	100,000
Campbell Park Improvements	200,000	Mid Core Garage- Revenue Control	200,000
Gladden Park Center	1,500,000	Parking Meter Expansion	<u>200,000</u>
Recreation Center Improvements	175,000	Total Downtown Parking CIP	500,000
Refinish Gym Floors	125,000		
Woodlawn Rec Fire Protection Upgrade	175,000		
Swimming Pool Improvements	244,000		
Northshore Aquatic Geothermal Heating	250,000		

BUDGET IN BRIEF

WATER RESOURCES CIP

Water Treatment/Supply	412,000
Water Distribution System CIP	4,983,000
Sanitary Sewer Collection System	8,780,000
Lift Station Improvements	1,110,000
Water Reclamation Facilities CIP	10,970,000
Reclaimed System Improvements	325,000
Environmental Compliance	170,000
Computerized System Improvements	<u>350,000</u>
Total Water Resources CIP	27,100,000
<i>CIP Continued...</i>	

STORMWATER DRAINAGE CIP

Snell Isle Blvd. and Rafael	1,950,000
Minor Storm Drainage	125,000
Drainage Line Rehab	<u>250,000</u>
Total Stormwater Drainage CIP	2,325,000

MARINA CIP

Marina Piling Replacements	165,000
Marina Facility CIP	<u>235,000</u>
Total Marina CIP	400,000

PORT CIP

Port Wharf Renovations	<u>101,000</u>
Total Port CIP	101,000

TOTAL CIP FUNDS

55,710,000

AIRPORT CIP

Airport Runway 7/25 Rehab	1,700,000
Airport Hanger #1 FY14	<u>1,200,000</u>
	<u>135,000</u>
Total Airport CIP	2,900,000

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 operating millage was tentatively set at 6.700 mills for FY14 at the September 12, 2013 Public Hearing.

AD VALOREM TAXES

The certified value for all taxable property assessed on July 1, 2013 is \$12.576 billion, an increase of 4.21% 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 FY14 Tentative Budget, this taxable value is projected to generate \$12.073 million for each mill levied by the city.

EXEMPTIONS

The Florida Constitution provides for a homestead exemption benefit of a \$50,000 from a property’s assessed value for Florida residents living in a dwelling and making it their permanent home on January 1 of each year.

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.

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 FY14 will be received from the Property Appraiser’s office after the beginning of Fiscal Year 2014.

USES

All property taxes resulting from the city’s operating millage will cover approximately 91% of the cost of police services in FY14. Remaining general government services and the balance of police costs will be paid from other general revenues 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 Anclote River Basin Board, the Pinellas Planning Council, the Juvenile Welfare Board and the Pinellas Suncoast Transit Authority. Generally, your CITY taxes will make up less than one-third of your total property tax bill. Even when the city’s tax rate 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

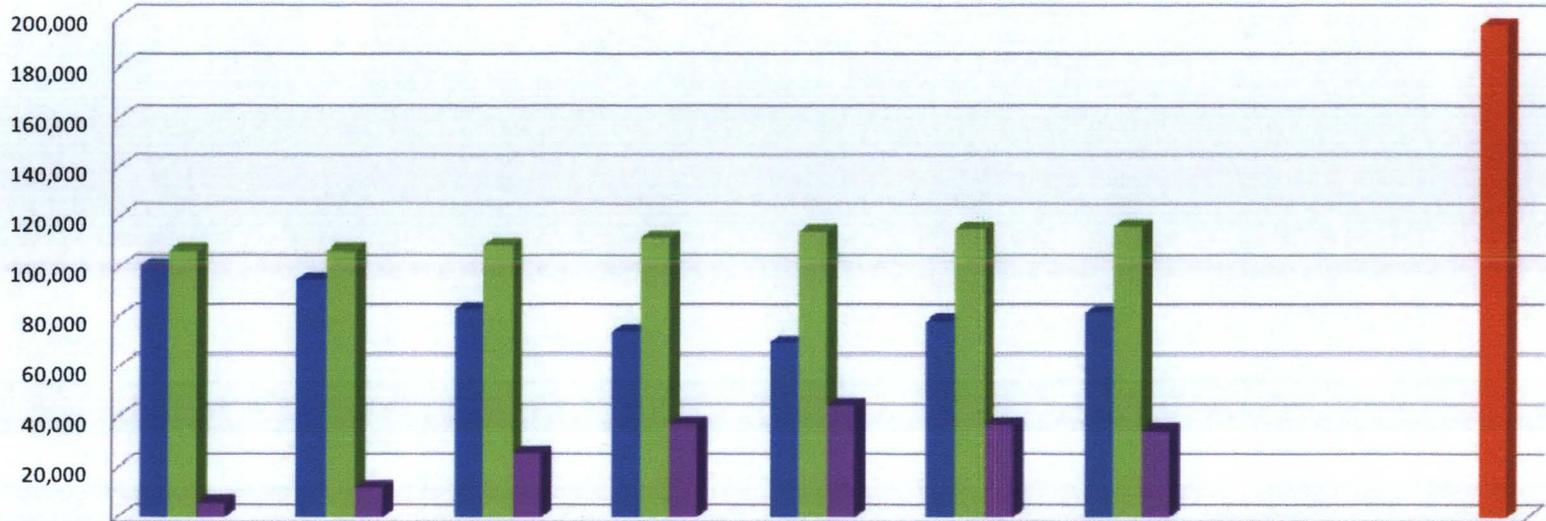
FY 2014 BUDGET PREPARATION CALENDAR

Operating Budget Kickoff		Budget Staff Departments
April 24		
Mayor's Budget Summit	Willis S. Johns Center	City Council Mayor Budget Staff
May 7		
CIP Budget Workshop with Council	City Hall	City Council Mayor Budget Staff Administrators
May 14		
Operating Budget Workshop with Council	City Hall	City Council Mayor Budget Staff Administrators
May 15		
Mayor's Budget Summit	JW Cate Center	City Council Mayor Budget Staff
June 1		
	Estimate due from Property Appraiser	County Property Appraiser
June 12		
Mayor's Budget Summit	Enoch Davis Center Mayor	City Council Budget Staff
July 1		
	Receive Certified Taxable Values	County Property Appraiser
	Mayor's Recommended Budget issued	Mayor Council Budget Staff
July 25		
	Set proposed millage rate for TRIM notice, date, time, and place of first Public Hearing, and reaffirm fiscal policies	City Council Mayor
September 12		
	Public Hearing Adopt tentative budget and tax rate	City Council Mayor
September 26		
	Public Hearing - Adopt final budget and tax rate. Approve the capital improvement program	City Council Mayor

City of St. Petersburg Fiscal Year 2014 Millage Rate & Budget

**Second Public Hearing
September 26, 2013**

**Ad Valorem Revenues
Budgeted vs. Adjusted for CPI
FY08 - FY14
(000s Omitted)**



	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Average	
■ Ad Valorem Revenue	100,840	94,914	83,109	74,423	69,616	78,561	81,737	83,314	
■ Adjusted for CPI	106,735	106,628	108,654	111,696	114,377	115,406	116,445	111,420	
■ Difference	5,895	11,714	25,545	37,273	44,761	36,845	34,708	28,106	
■ Accumulated Difference									196,740

In FY07, the city budgeted \$103.425M in ad valorem revenue. This was the peak of the city's ad valorem receipts. The FY08 'Adjusted for CPI' number reflects the \$103.425M adjusted by the FY08 CPI of 3.2. FY09 is then adjusted downward by 0.1; FY10 through FY14 are all adjusted upward by 1.9, 2.8, 2.4, 0.9 and 0.9 respectively.

Fiscal Year 2014 Budget

Second of Two Required Public Hearings:

- 2nd Reading Budget Ordinance
- Budget presentation
- Public Input
- Council Action
 - Final Property Tax Millage Rate/ Rolled Back Rate Resolution
 - FY 2014 Final Budget/ Appropriations Ordinance
 - FY 2014 Capital Improvement Program Resolution

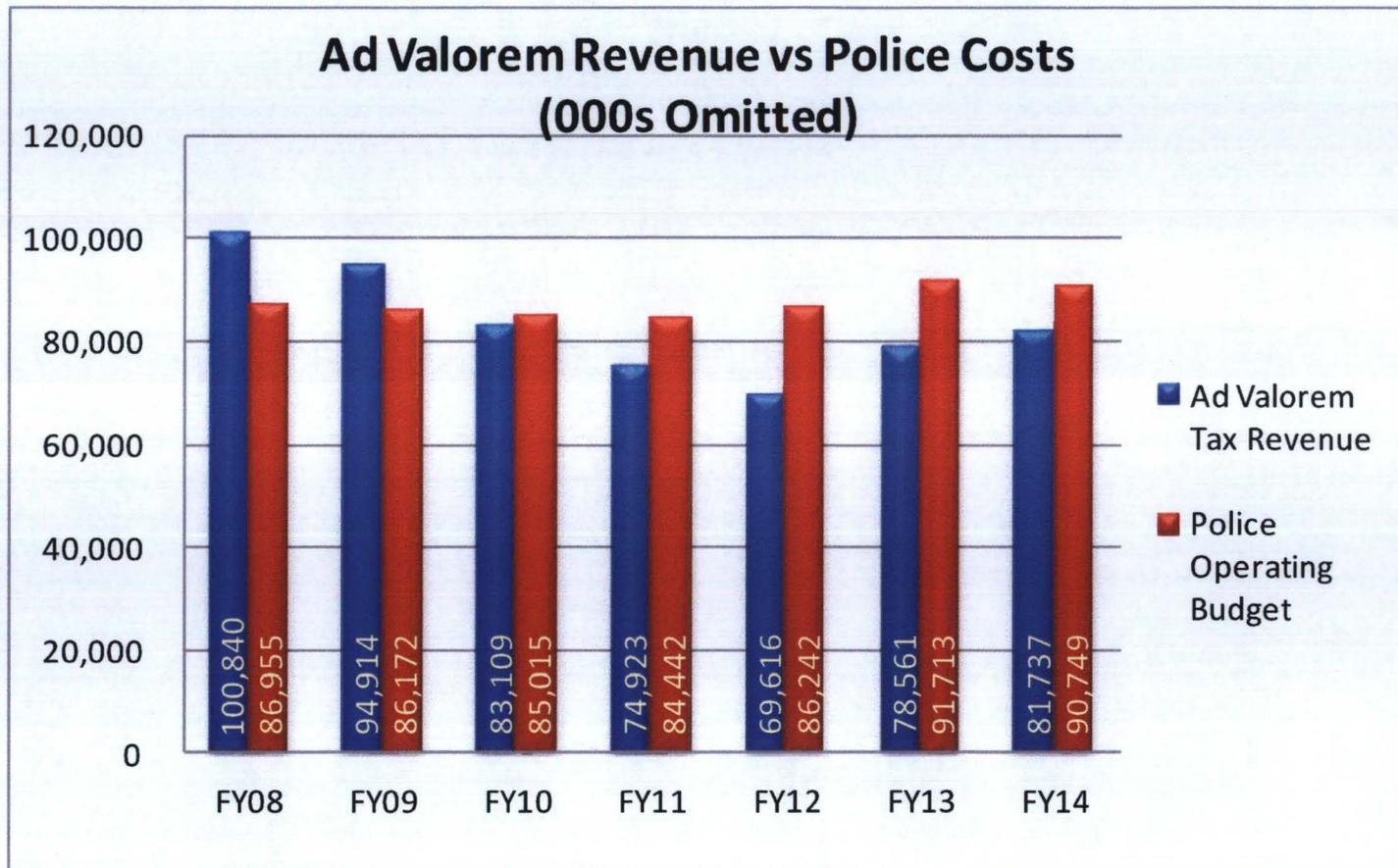
Property Tax Base for Fiscal Year 2014

Gross Taxable Value as of July 1, 2013	\$12,576,404,349
Tentative Millage Rate	6.7700 Mills
Rolled back Rate	6.5341 Mills
Percent of Increase over Rolled Back Rate	3.61%

Reason Ad Valorem Tax Revenues are being Increased

- ▶ The increase in ad valorem taxes is based on a 4.21% increase in 2013 taxable property value over the 2012 value.
- ▶ Ad valorem revenues increase by \$3.1 million from \$78.5 million in FY13 to \$81.7 million in FY14.
- ▶ Ad valorem revenues of \$81.7 million will cover 91% of the Police Department Budget.
- ▶ In FY13 the ad valorem revenues covered just over 85% of the Police Department Budget.

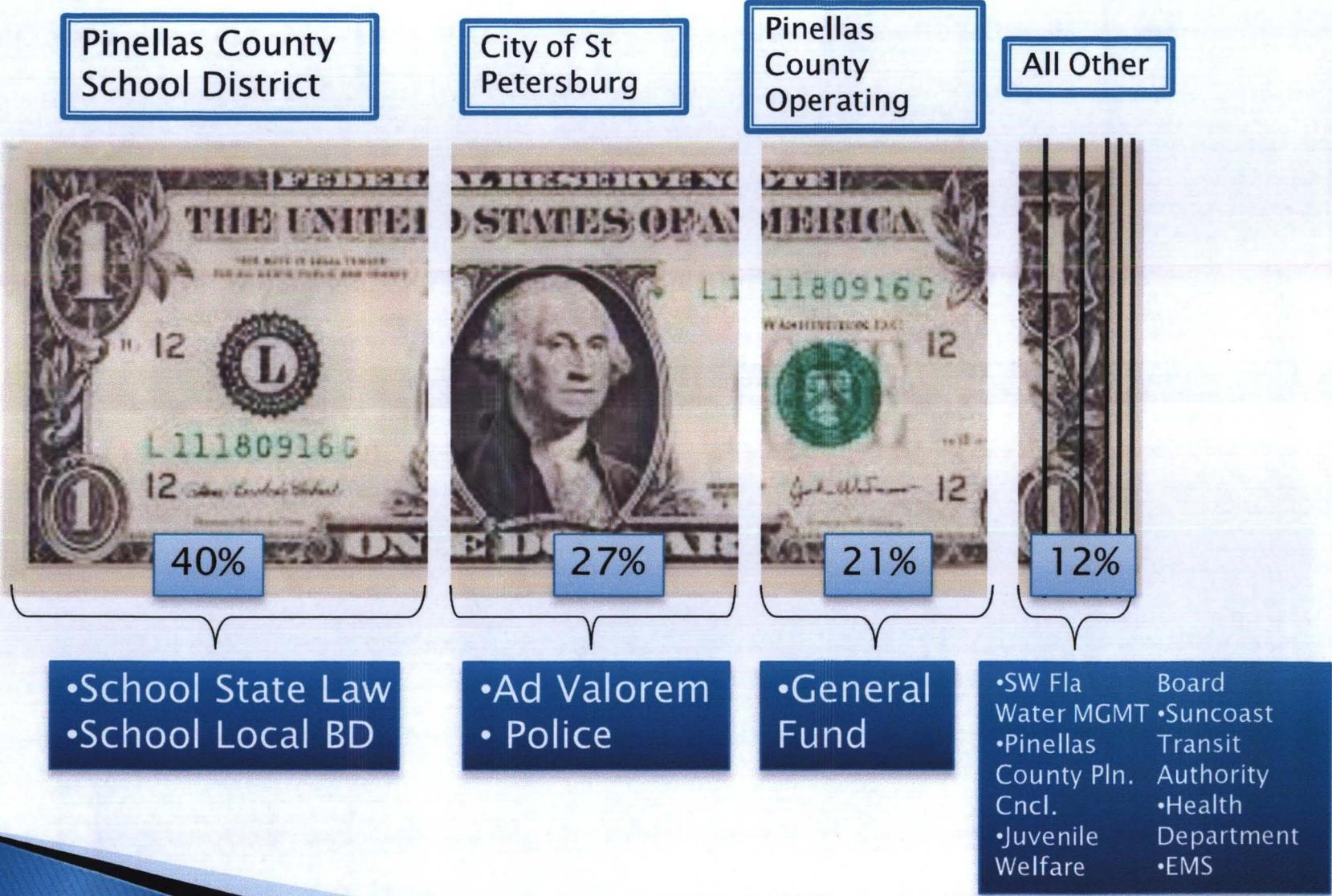
Property Taxes and Police Costs



Millage Calculation

General Fund Requirements	\$212,143,141
Sources Except Ad Valorem	\$130,406,574
Required Ad Valorem Taxes	\$ 81,736,567
Yield of 1 Mill @ 96% of value	\$ 12,073,348
Millage Levy Required	6.7700 mills

Property Tax Breakdown



Estimated Application of Contingency Fund for GWI

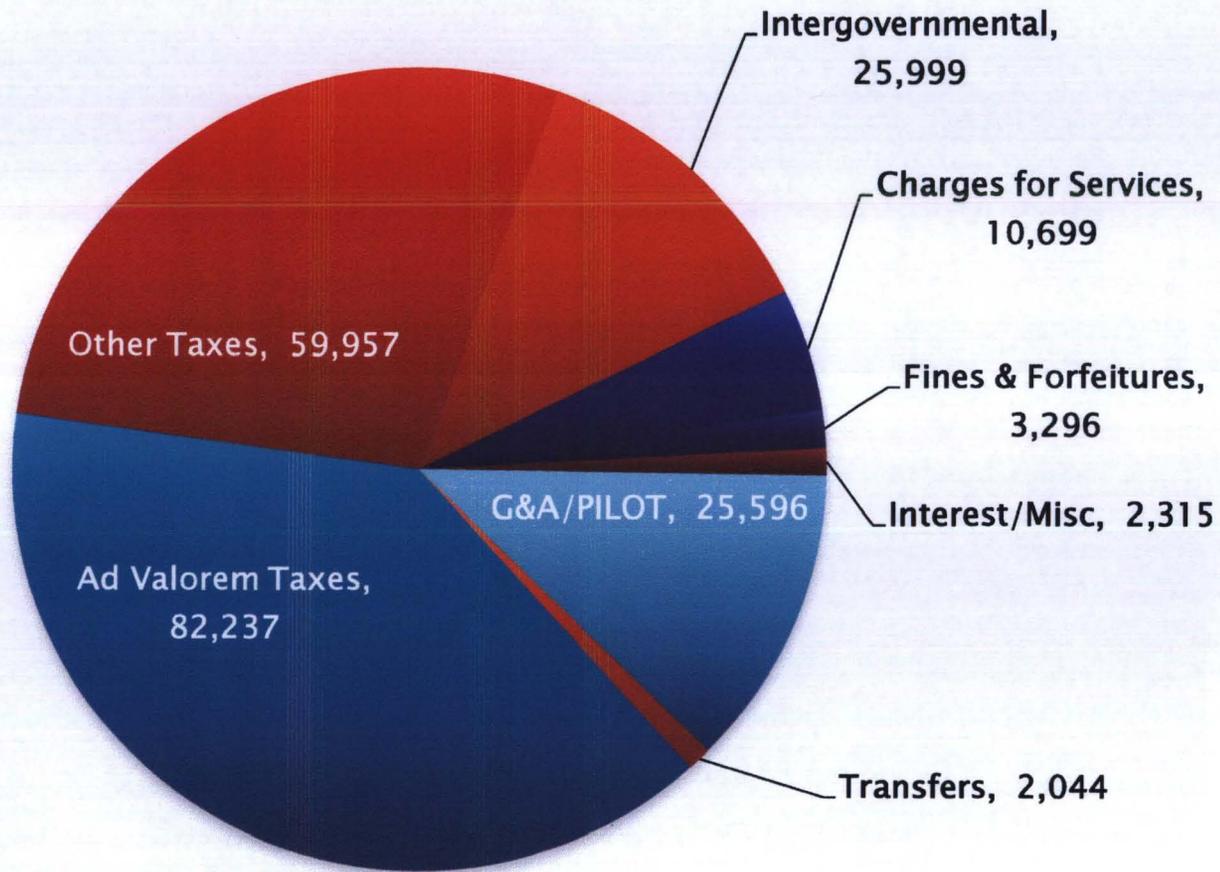
Total Contingency	\$3,532,590
Contingency for GWI and Steps	<u>\$2,813,605</u>
Contingency Balance	\$718,985

Fiscal Year 2014 Budget Summary

Fiscal Year 2014 Summary	
General Fund Budget	\$212,143,141
Total Operating Budget	\$473,178,748
Capital Improvement Budget	\$55,710,000

General Fund Revenue Budget

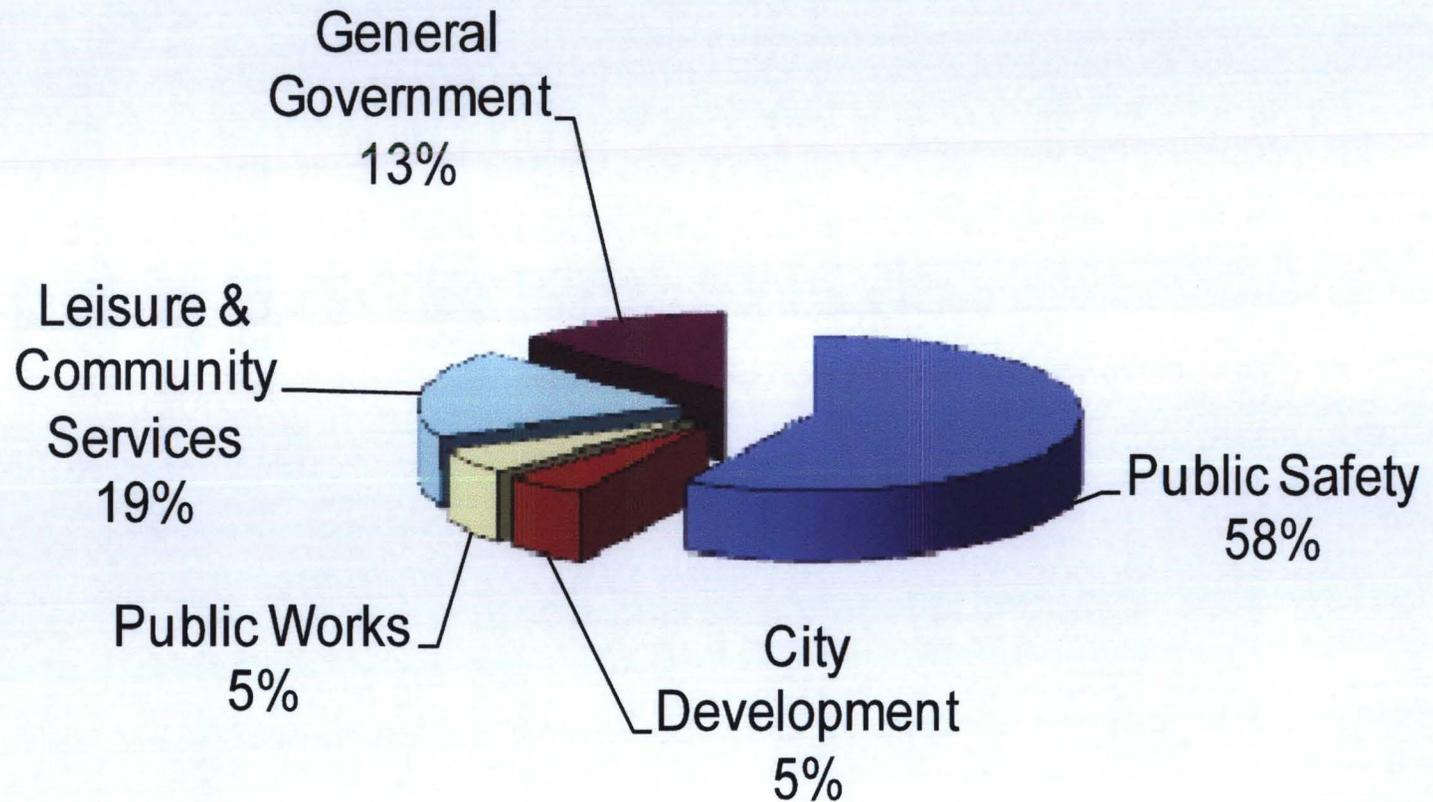
Total \$212,143
(000)



General Fund Expenditure Budget

\$212,143
(000)

FY14 General Fund Expenses by Administration

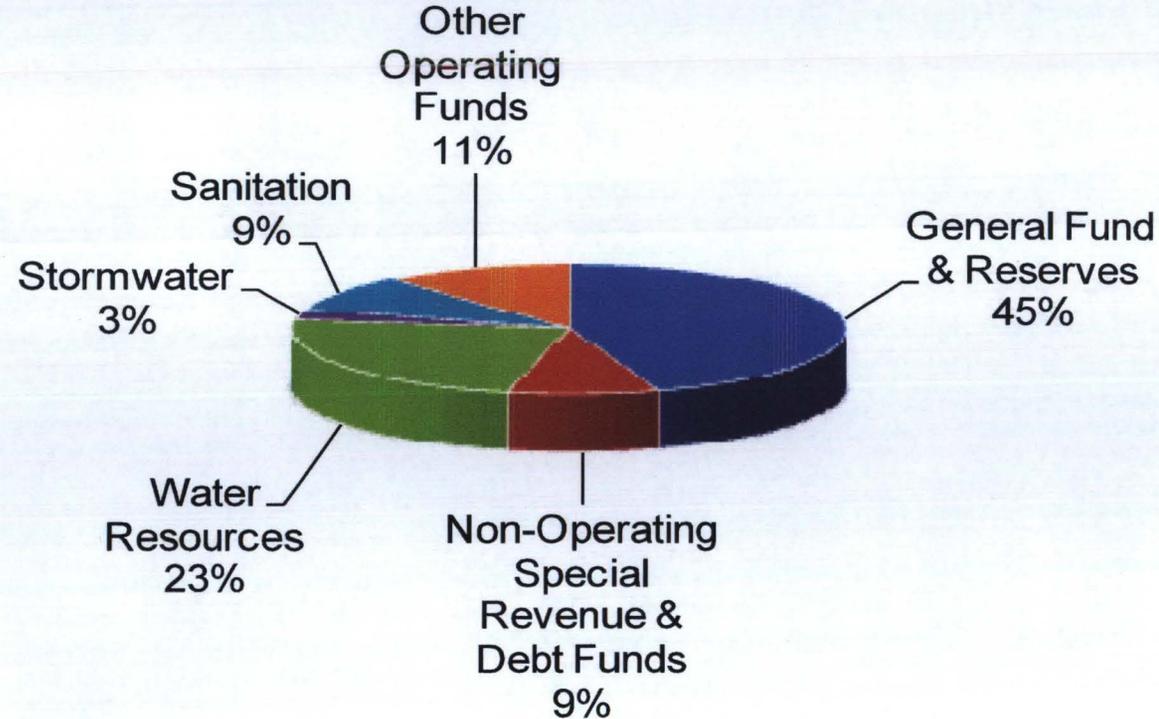


Total Operating Budget

\$473,178

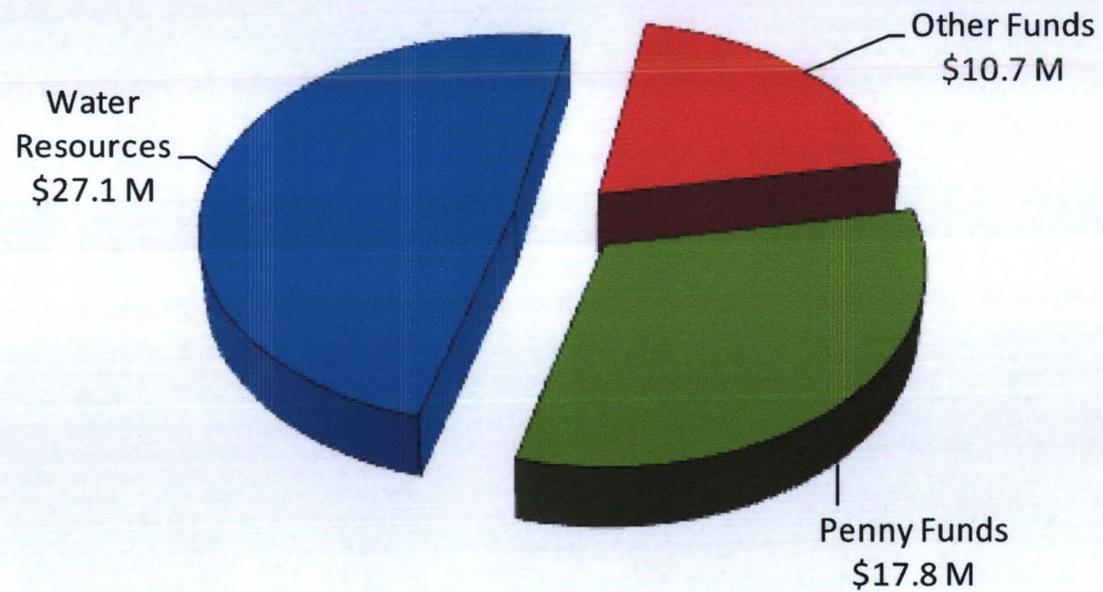
(000)

FY14 Tentative Operating Budget



Capital Improvement Program

\$55,710,000



Fund Balance Commitments

Categories of committed fund balances:

- Operating re-appropriations
- Land Sale Proceeds
- Qualified Target Industries

Public Input

ATTACHMENT C

ORDINANCE NO. 87-H

as amended

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2014; MAKING APPROPRIATIONS FOR THE PAYMENT OF THE OPERATING EXPENSES OF THE CITY OF ST. PETERSBURG, FLORIDA, INCLUDING ITS UTILITIES, AND FOR THE PAYMENT OF PRINCIPAL AND INTEREST OF REVENUE BONDS, AND OTHER OBLIGATIONS OF THE CITY OF ST. PETERSBURG, FLORIDA; MAKING APPROPRIATIONS FOR THE CAPITAL IMPROVEMENT PROGRAM OF THE CITY OF ST. PETERSBURG, FLORIDA; ADOPTING THIS APPROPRIATION ORDINANCE AS THE BUDGET FOR THE CITY FOR FISCAL YEAR ENDING SEPTEMBER 30, 2014; PROVIDING FOR RELATED MATTERS; AND PROVIDING AN EFFECTIVE DATE.

THE CITY OF ST. PETERSBURG DOES ORDAIN:

SECTION 1. For payment of operating expenses and obligations of the City of St. Petersburg, Florida, for the fiscal year ending September 30, 2014, that there is hereby appropriated out of any money in the Treasury of the City and any accruing revenues of the City available for said purposes to the Funds and for the purposes hereinafter set forth, the sum of monies shown in the following schedules:

OPERATING FUNDS

GENERAL FUND

Police	90,749,332
Fire	32,148,376
Leisure & Community Services Administration	39,920,612
General Government Administration	27,506,400
Public Works Administration	11,255,848
City Development Administration	10,862,573
Total – General Fund	\$212,443,141

ENTERPRISE FUNDS

Water Resources	111,290,931
Water Cost Stabilization	1,308,000
Stormwater	12,459,282
Sanitation	42,689,776
Sanitation Equipment	2,591,500
Parking	5,778,471
Mahaffey Theater	3,852,513
Coliseum	789,044
Sunken Gardens	930,181
Tropicana Field	2,337,160
Airport	1,070,530

ATTACHMENT C

Marina	3,512,153
Golf Courses	3,779,745
Jamestown	588,576
Port	<u>397,230</u>
Total - Enterprise Fund	\$193,375,092

SPECIAL REVENUE FUNDS\OPERATING

Emergency Medical Services	13,823,456
Local Assistance Housing (SHIP)	275,000
Law Enforcement Fund	189,680
Grant Funds (CDBG, HOME, ESG, NSP)	2,974,832
Miscellaneous Trust Funds	1,000,000
Building Permit	4,158,825
Police Grant	158,791
Operating Grant	<u>208,212</u>
Total Special Revenue Funds\Operating	\$22,788,796

INTERNAL SERVICE FUND RESERVES

Equipment Replacement	2,820,264
Information & Communication Services	183,239
Billing & Collections	<u>256,246</u>
Total-Internal Service Fund Reserves	\$3,259,749

TOTAL - ALL OPERATING FUNDS

\$431,866,778

SPECIAL REVENUE FUNDS\NON OPERATING

Assessments Revenue	6,750
School Crossing Guard Trust	300,000
Weeki Wachee	138,000
Arts in Public Places	35,000
Professional Sports Facility Sales Tax	<u>2,000,004</u>
Total - Special Revenue Funds\Non-Operating	\$2,479,754

DEBT SERVICE FUNDS

JP Morgan Chase	3,401,814
First Florida Government Financing Commission Notes	2,694,750
Bank of America Notes	193,762
BB&T Notes	774,998
Stadium (Excise Tax) Debt Service	8,411,092
Pro Sport Facility Sales Tax Debt	1,907,490
Water Resources Debt	20,692,938
Stormwater Debt	<u>1,055,372</u>
Total - Debt Service Funds	\$39,132,216

TOTAL - OPERATING BUDGET APPROPRIATIONS

\$473,478,748

ATTACHMENT C

SECTION 2. For the payment of capital improvements as set forth in the Capital Improvement Program, there is hereby appropriated from the monies in the Treasury of the City and any accruing revenues of the City available for said purposes to the funds and for the purposes heretofore set forth, the sum of monies as shown in the following schedules:

CAPITAL IMPROVEMENT FUNDS

GENERAL CAPITAL IMPROVEMENT FUND

I-175 on Ramp/4 th Street S Two-Way	95,000
Plaza Parkway	200,000
Dome Industrial Park Land Acquisition	175,000
Transfer to General Fund	<u>115,000</u>
General Capital Total	\$585,000

HOUSING CAPITAL IMPROVEMENT FUND

Legal Collection	25,000
Transfer to General Fund	<u>68,000</u>
Housing Total	\$93,000

PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Fire Engine 8/F498 Replacement	479,000
Aerial Truck 1 Replacement (F401)	<u>370,000</u>
Public Safety Total	\$849,000

NEIGHBORHOOD & CITYWIDE INFRASTRUCTURE IMPROVEMENT

Special Assessments	150,000
Street & Road Improvements	4,000,000
Curb Replacement/Ramps	500,000
Sidewalk Reconstruction/Expansion	600,000
Alley Reconstruction-Unpaved	300,000
Alley Reconstruction-Brick	200,000
I-175 on Ramp/4 th Street S Two-Way	175,000
Intersection Modification	50,000
Neighborhood Transportation Mgmt Program	75,000
Bicycle Pedestrian Facilities	100,000
Bridge Reconstruction/Load Testing	250,000
Central Ave Bridge across Booker Creek	2,000,000
Emergency Dredging Small Boat Channels	50,000
94 th Ave North at Tinney Creek	665,000
Snell Isle Blvd & Rafael	800,000
Airport Hangar #1	300,000
Seawall Renovation & Replacement	<u>400,000</u>
Neighborhood & Citywide Total	\$10,615,000

RECREATION & CULTURE CAPITAL IMPROVEMENT

Campbell Park Center Additions/Improvements	200,000
Lake Vista Center Renovations/Improvements	1,500,000
Recreation Center Improvements	175,000

ATTACHMENT C

Refinish Gym Floors	125,000
Woodlawn Rec Fire Protection Upgrade	175,000
Swimming Pool Improvements	244,000
Northshore Aquatic Geothermal Heating	250,000
Northshore Aquatics Complex Restroom	225,000
Athletic Complex Restrooms/Concessions	415,000
Athletic Facilities Improvements	160,000
Dugout Replacements	60,000
Resurface Basketball Courts	75,000
Maximo Park Improvements	40,000
Park Facilities Improvements	250,000
Parking Lot Improvements	125,000
Parks Lighting Improvements	125,000
Play Equipment Replacement	250,000
Playlot Improvements	130,000
Restoration to Parks Fountains/Statutes	100,000
Sunset Park Improvements	100,000
Sunken Gardens Park Improvements	160,000
Branch Library Improvements	200,000
Mahaffey Theater Improvements	525,000
Coliseum Improvements	<u>100,000</u>
Recreation and Culture Total	\$5,709,000

CITY FACILITIES CAPITAL IMPROVEMENT FUND

Fire Station Major Improvements	100,000
City Facility Roof Waterproofing	150,000
City Facility HVAC Replace/Upgrade	100,000
Infrastructure to be Determined	200,000
Environmental Cleanup Projects	50,000
Atherton Site Environmental Cleanup	<u>50,000</u>
City Facilities Total	\$650,000

DOWNTOWN PARKING CAPITAL PROJECTS

Midcore Garage Improvements	100,000
Midcore Garage-Revenue Control	200,000
Parking Meter Expansion	<u>200,000</u>
Downtown Parking Total	\$500,000

WATER RESOURCES CAPITAL PROJECTS FUND

Water Treatment Supply	412,000
Water Distribution System Improvements	4,983,000
Sanitary Sewer Collection System Improvements	8,780,000
Lift Station Improvements	1,110,000
Water Reclamation Facilities Improvements	10,970,000
Reclaimed System Improvements	325,000
Environmental Compliance	170,000

ATTACHMENT C

Computerized System Improvements	<u>350,000</u>
Water Resources Total	\$27,100,000

STORMWATER DRAINAGE CAPITAL PROJECTS

Snell Isle Blvd & Rafael	1,950,000
Minor Storm Drainage	125,000
Drainage Line Rehab	<u>250,000</u>
Storm Drainage Total	\$2,325,000

AIRPORT CAPITAL PROJECTS FUND

Airport Runway 7/25 Rehab	1,700,000
Apron Hangar #1	<u>1,200,000</u>
Airport Total	\$2,900,000

MARINA CAPITAL PROJECTS FUND

Marina Piling Replacements	165,000
Marina Facility Improvements	<u>235,000</u>
Marina Total	\$400,000

PORTS CAPITAL PROJECTS FUND

Port Wharf Renovations	<u>101,000</u>
Port Total	\$101,000

BICYCLE/PEDESTRIAN SAFETY GRANTS

Pedestrian Crosswalk Enhancements	<u>828,000</u>
Bicycle/Pedestrian Grants Total	\$828,000

TRANSPORTATION IMPACT FEES CAPITAL PROJECTS

Gateway Areawide DRI Mitigation Program	100,000
I-175 on Ramp/4 th Street S Two-Way	230,000
City Trails – Bicycle Trails	950,000
Downtown Intersections & Pedestrian Facilities	125,000
Traffic Signal Mast Arm Program	1,200,000
Sidewalks	200,000
Traffic Safety Program	<u>250,000</u>
Transportation Total	\$3,055,000

TOTAL CIP FUNDS	\$55,710,000
------------------------	---------------------

SECTION 3. For dependent districts of the City, for the fiscal year ending September 30, 2014, there are hereby appropriated from the monies and revenues of said districts the sum of monies shown on the following schedule:

DEPENDENT DISTRICTS

Health Facilities Authority	14,000
Downtown Redevelopment District	<u>4,263,222</u>
Total - Dependent Districts	\$4,277,222

ATTACHMENT C

SECTION 4. Within the appropriations in Section 1, the following allocations are authorized:

INTERNAL SERVICE ALLOCATIONS

Fleet Management	17,483,681
Equipment Replacement	5,415,794
Municipal Office Buildings	2,346,004
Information & Communication Services	10,077,636
Technology and Infrastructure	1,035,300
Supply Management	517,628
Health Insurance	42,719,224
Life Insurance	811,716
Self Insurance	2,072,357
Commercial Insurance	4,843,580
Workers Compensation	6,999,902
Billing & Collections	<u>8,499,742</u>
Total - Internal Services	\$102,822,564

NON-DEPARTMENTAL ALLOCATIONS

Community Support:

Social Services	446,000
Pinellas Hope/Emergency Beds	145,000
Homeless Services	130,000
Turning Point	125,000

Arts	175,000
Festival of States	35,000
First Night	25,000
MLK Festival of Bands	35,000
Museum of History	12,000
MLK Parade Free Speech Event	17,000
Florida Orchestra	38,000
Main Streets	100,000
After School Work Program	100,000
Workforce Readiness	35,000
Neighborhood Grants	30,000
Council Priorities TBD	180,000
Summer Youth Intern	<u>250,000</u>
Total-Community Support	\$1,878,000

Subsidies:

Mahaffey Theater	632,000
Coliseum	215,500
Sunken Gardens	218,500
Tropicana Field	1,139,000
Port	<u>262,500</u>

ATTACHMENT C

Total-Subsidies	\$2,467,500
Transfers:	
FFGFC Debt	2,622,436
Downtown Redevelopment District	4,941,667
Bayboro Tax Increment Financing	13,471
Intown West Tax Increment Financing	<u>376,613</u>
Total-Transfers	\$7,954,187
Contingency	<u>2,772,170</u>
Total – Non-Departmental	\$15,071,857

SECTION 5. The following categories are established as committed fund balances for future appropriation in the General Fund. The final amount will be determined subsequent to year-end when the actual results and ending balances for all funds has been determined. Commitments can be changed by a resolution of City Council:

Operating Re-appropriations—Funds that are rolled over for purchases that could not be made in the previous year due to timing or other issues.

Land Sale Proceeds—This category was created to provide a funding source for acquiring property. Proceeds from the sale of City properties valued at less than \$20,000 are deposited in the General Operating Fund and are to be used for acquiring property according to Resolution 2002-126 adopted by the City Council on February 21, 2002.

Qualified Target Industry (QTI) Tax Refund Program—This category was established to provide the City's share of payments over the next five years for the QTI program, which provides funds to local businesses for the purpose of stimulating economic growth and employment.

These commitment categories are effective as of the date of this ordinance which is prior to the end of the Fiscal Year 2013.

SECTION 6. After passage of this ordinance, changes to the amounts listed in Sections 3 and 4 may be accomplished in the same manner as changes to appropriations within or between the sub-funds within what are considered the City's two funds delineated in Sections 1 and 2 of this ordinance (i.e., operating funds and capital improvement funds). Changes to appropriations within or between said sub-funds shall be accomplished pursuant to City Charter Section 3.14.

SECTION 7. This appropriation ordinance is hereby adopted as the budget for the City of St. Petersburg for the fiscal year ending September 30, 2014.

SECTION 8. This ordinance shall become effective immediately upon its adoption.

ATTACHMENT C

APPROVED BY DEPARTMENT:

Budget Department

APPROVED AS TO FORM AND SUBSTANCE:

City Attorney



If you wish to speak on a PUBLIC HEARING item or an APPEAL HEARING item listed on your agenda, please fill out this card and place in the box on the center table.

①

CITY OF ST. PETERSBURG, PUBLIC HEARING

SEP 26 2013

NAME: LeAnn Barlas

ADDRESS: 1058 3rd Ave N.

REPRESENTING: EDGE Business District

AGENDA ITEM NO. : _____

FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



If you wish to speak on a PUBLIC HEARING item or an APPEAL HEARING item listed on your agenda, please fill out this card and place in the box on the center table.

②

CITY OF ST. PETERSBURG, PUBLIC HEARING

SEP 26 2013

NAME: Margois Fitzgerald

ADDRESS: 3635 Beach Dr Se

REPRESENTING: SYIP

AGENDA ITEM NO. : _____

FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



If you wish to speak on a PUBLIC HEARING item or an APPEAL HEARING item listed on your agenda, please fill out this card and place in the box on the center table.

③

CITY OF ST. PETERSBURG, PUBLIC HEARING

SEP 26 2013

NAME: Keith Buxton

ADDRESS: 2026 54th Place South Apt 3

REPRESENTING: Boley Centers - Summer Youth Program

AGENDA ITEM NO. : _____

FOR: ✓ AGAINST: _____

3 MINUTE TIME LIMIT

573



If you wish to speak on a PUBLIC HEARING item or an APPEAL HEARING item listed on your agenda, please fill out this card and place in the box on the center table.

5

CITY OF ST. PETERSBURG, PUBLIC HEARING

SEP 26 2013

NAME: Irene Cates
 ADDRESS: 641 Highland St. So.
 REPRESENTING: the people
 AGENDA ITEM NO. : _____
 FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



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4

CITY OF ST. PETERSBURG, PUBLIC HEARING

SEP 26 2013

NAME: Thelma F. Patterson
 ADDRESS: 1621 7th St. So.
 REPRESENTING: _____
 AGENDA ITEM NO. : _____
 FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



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4

CITY OF ST. PETERSBURG, PUBLIC HEARING

SEP 26 2013

NAME: DICK SMITH
 ADDRESS: 934 7th St. N
 REPRESENTING: _____
 AGENDA ITEM NO. : _____
 FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT



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7

SEP 26 2013

CITY OF ST. PETERSBURG, PUBLIC HEARING

NAME: KURT DONLEY

ADDRESS: 2036 CENTRAL

REPRESENTING: CONA

AGENDA ITEM NO. : _____

FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



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8

SEP 26 2013

CITY OF ST. PETERSBURG, PUBLIC HEARING

NAME: Lisa Wheeler - Brown

ADDRESS: 2516 11th Ave S

REPRESENTING: Wildwood Heights & CONA

AGENDA ITEM NO. : _____

FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



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9

SEP 26 2013

CITY OF ST. PETERSBURG, PUBLIC HEARING

NAME: FRANK MCKINNEY

ADDRESS: 3928 46th Ave S

REPRESENTING: Self

AGENDA ITEM NO. : _____

FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



If you wish to speak on a PUBLIC HEARING item or an APPEAL HEARING item listed on your agenda, please fill out this card and place in the box on the center table.

10

SEP 26 2013

CITY OF ST. PETERSBURG, PUBLIC HEARING

NAME: David Muhammad

ADDRESS: 4034 18th Ave So

REPRESENTING: Our Communities Children

AGENDA ITEM NO. : Summer Jobs & After School J.

FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



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12

SEP 26 2013

CITY OF ST. PETERSBURG, PUBLIC HEARING

NAME: DAN HARVEY JR

ADDRESS: 1425 Central

REPRESENTING: Edge + CAC

AGENDA ITEM NO. : _____

FOR: Funding Edge O.C. Deuces AGAINST: _____

3 MINUTE TIME LIMIT

573



If you wish to speak on a PUBLIC HEARING item or an APPEAL HEARING item listed on your agenda, please fill out this card and place in the box on the center table.

13

SEP 26 2013

CITY OF ST. PETERSBURG, PUBLIC HEARING

NAME: Sharon Joy Heitich

ADDRESS: 1100 N Shore Dr SP

REPRESENTING: Self

AGENDA ITEM NO. : Budget

FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



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14

SEP 26 2013

CITY OF ST. PETERSBURG, PUBLIC HEARING

NAME: Jahnesia Simmons
 ADDRESS: 3655 Abington Ave S
 REPRESENTING: Boley Centers
 AGENDA ITEM NO. : _____
 FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



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17

SEP 26 2013

CITY OF ST. PETERSBURG, PUBLIC HEARING

NAME: Byron Baghins
 ADDRESS: 4319 17th Ave S
 REPRESENTING: Boley Centers
 AGENDA ITEM NO. : _____
 FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



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20

SEP 26 2013

CITY OF ST. PETERSBURG, PUBLIC HEARING

NAME: TOM LALLY
 ADDRESS: 6748 - 31st Way Solstice
 REPRESENTING: MY SELF
 AGENDA ITEM NO. : BUDGET
 FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



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19

CITY OF ST. PETERSBURG, PUBLIC HEARING

SEP 26 2013

NAME: Bruce Selva McMillan

ADDRESS: PO Box 530903

REPRESENTING: Childs Park NCA

AGENDA ITEM NO. : _____

FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



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22

CITY OF ST. PETERSBURG, PUBLIC HEARING

SEP 26 2013

NAME: Shanica Washington

ADDRESS: 1523 Piestou St. Se.

REPRESENTING: _____

AGENDA ITEM NO. : _____

FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

573



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21

CITY OF ST. PETERSBURG, PUBLIC HEARING

SEP 26 2013

NAME: Ruthie Maynard-Jones

ADDRESS: 6226 31st St. So SP 33711

REPRESENTING: Childs Park Rattlers

AGENDA ITEM NO. : _____

FOR: _____ AGAINST: _____

3 MINUTE TIME LIMIT

Attached documents for item If you are deaf/hard of hearing and require the services of an interpreter, please contact the City Clerk, 893-7448, or call our TDD Number, 893-5259, at least 24 hours prior to the meeting and we will provide that service for you.