

CITY OF ST. PETERSBURG, FLORIDA
CITIZENS' BUDGET
FISCAL YEAR 2010



Rick Baker
Mayor

City Council

Herbert E. Polson
District 1

James S. Bennett
District 5

James Kennedy
District 2

Karl Nurse
District 6

Bill Dudley
District 3

Newt Newton
District 7

Leslie Curran
District 4—Council Vice-Chair

Jeff Danner
Council Chair—District 8



Citizens' Budget prepared by the
Budget & Management Department

Tim Finch, Director

Michael J. Connors, Internal Services Administrator

(Cover Photos: St. Petersburg is famous for recreation and leisure)

A MESSAGE FROM THE MAYOR

Dear Fellow Citizens:

Again, as last year, the city faces considerable decreases in its revenue sources, and the fiscal year 2010 (FY10) budget presented to you today reflects cost reduction initiatives in all departments. When we began this process, the initial General Fund deficit stood at more than \$18 million, and it has taken considerable effort and teamwork to bridge that gap. The budget before you today is balanced and provides for the continuation of all core services with minimal impact on service delivery. The administration continues to operate on the principle of budgeting for the long term through sustainable cost reductions and by promoting organizational and operational efficiencies wherever possible.

The proposed FY10 General Fund budget totals \$206.2 million, a decline of \$11.2 million (5.1 percent) from the FY09 Adopted Budget. Wages and benefits, which represent more than 70 percent of the General Fund are decreasing by 2.3 percent as a result of a wage rollback, wage freeze and position eliminations. All other categories of expenses except scheduled debt service payments are declining as well.

A number of the cost reduction opportunities for FY10 identified below are the result of reductions in FY09 that will provide a positive change in fund balance at year end FY09. A portion of these funds can then be designated to assist with miscellaneous capital purchases in FY10 at the discretion of the City Administrator.



Staff Reductions: Sixty-one full-time and 26 part-time positions have been eliminated since April 2009 (of which 65 were vacant). The recommended budget eliminates an additional 51 full-time and 10 part-time positions. Since 2001 (and including the changes proposed for the FY10 budget), we have reduced the city's total staffing by 295 full-time positions, of which 136 (46 percent) have been management, professional or supervisory staff. The total estimated annual savings from the cumulative 295 position reduction is \$14,750,000. My executive order enabling a severance payment is still in effect for employees who would otherwise not be eligible for severance but who are affected by the cutbacks and who execute a waiver agreement. Severance will be paid from FY09 savings.

Employee Salaries: Due to the fact that over 70 percent of the General Fund budget is made up of salary and benefit costs, large budget deficits cannot be eliminated without affecting employee pay.

Earlier this year the salaries of the Mayor, City Council, Cabinet members, and all other management, professional, and non-union administrative staff and supervisors who make over \$50,000 were rolled back by 2.5 percent. This removed the general wage increases granted in FY09 and was effective with the applicable pay period beginning in May 2009, and impacts approximately 480 employees. We estimate this will save about \$770,000 in FY10 and prevent the elimination of approximately 15 positions, and also save approximately \$300,000 during the remainder of FY09.

Due to the urgency of the city's financial situation, I am recommending an across the board wage freeze for all city employees in FY10. The total estimated savings from this freeze will be \$2.54 million for union staff – preventing the elimination of an estimated 51 positions, and \$1.94 million for non-union (assuming the general wage increase (GWI) would have equaled the 2.5 percent union GWI) – preventing the elimination of 39 positions. Discussions are underway with all union bargaining units on this critical issue.

FY09 Savings: Departments have risen to the challenge we face and many cost cutting measures have already been implemented. With these reductions, we anticipate that net revenues from FY09 will be in excess of \$3 million with \$1 million to be designated for future capital outlay purchases and an unknown amount for severance payments.

This has been a difficult year to propose a balanced budget, but thankfully St. Petersburg has been fiscally conservative in the past placing it in a better condition to weather the present situation. After thorough consideration, I believe this budget maintains our essential services, including public safety, parks, recreation and infrastructure, and provides a high quality of life for the citizens of St. Petersburg.

Respectfully submitted,

A handwritten signature in black ink that reads "Rick Baker". The signature is written in a cursive, flowing style.

Rick Baker
Mayor

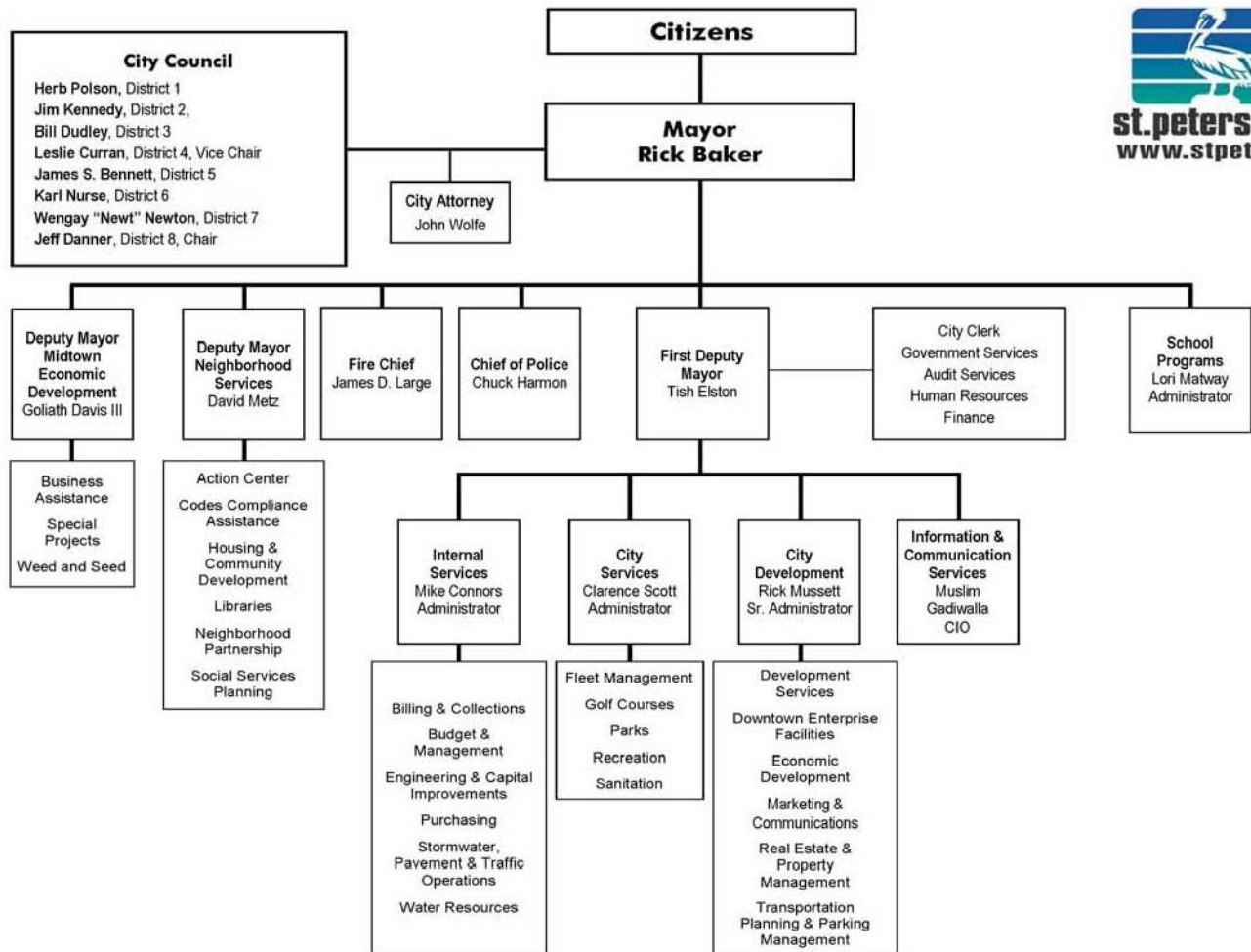
OUR MISSION

To provide efficient and effective public services that protect and enhance the quality of life in St. Petersburg.

OUR VISION

A partnership with our citizens to maintain and enhance a city of superb livability through quality, courteous, and accessible public service.

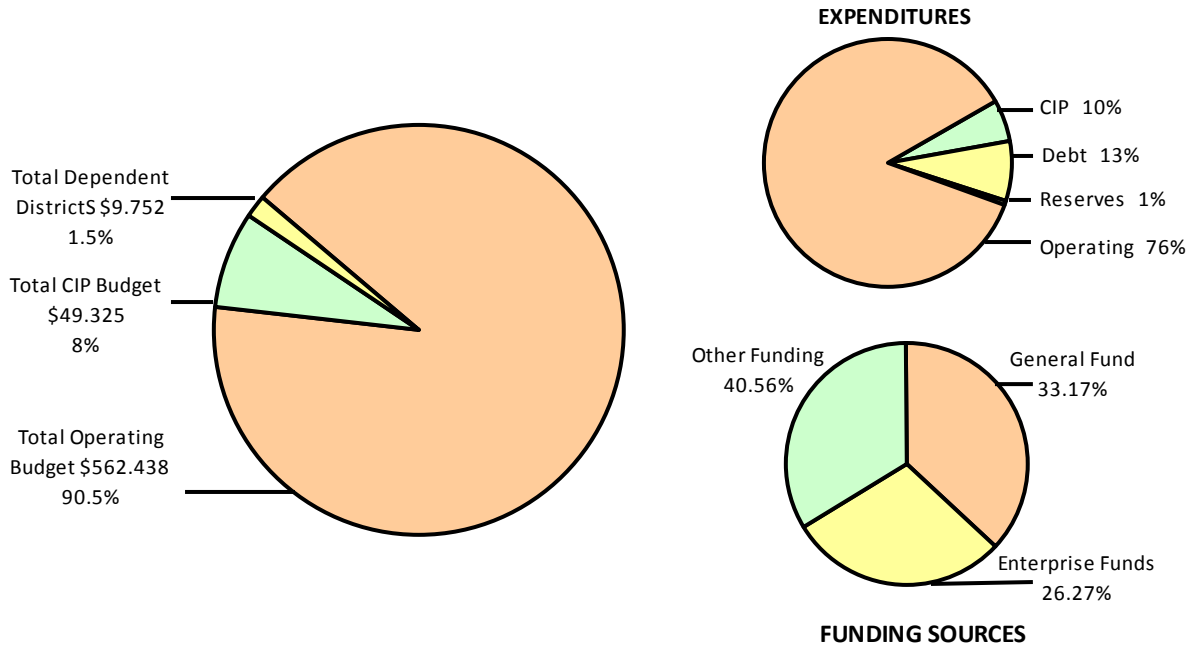
OUR ORGANIZATION



THE 2010 RECOMMENDED BUDGET

Total Funds

The city's budget is comprised of a number of different funds which are set up to accomplish different functions. This allows for segregation and tracking the full costs of different city operations and programs. The total recommended city budget for FY10 is \$621.52 million, presented to City Council by July 1. This is \$43.65 million less than FY09 Recommended Budget, a 6.56 percent decrease.



Operating Budget

The recommended operating budget for FY10 totals \$562.438 million for all funds, representing 90.5 percent of the total budget. This is a decrease of \$31.885 million or 5.4 percent less than the FY09 Adopted Budget. The General Fund portion of the operating budget is the estimated budget that City Council will use to determine the millage rate as required by Florida Statutes. Operating budget appropriations include the General Fund, Debt Service Funds, Enterprise Funds, Internal Service Fund reserves and Special Revenue Funds.

Capital Improvement Program (CIP) Budget

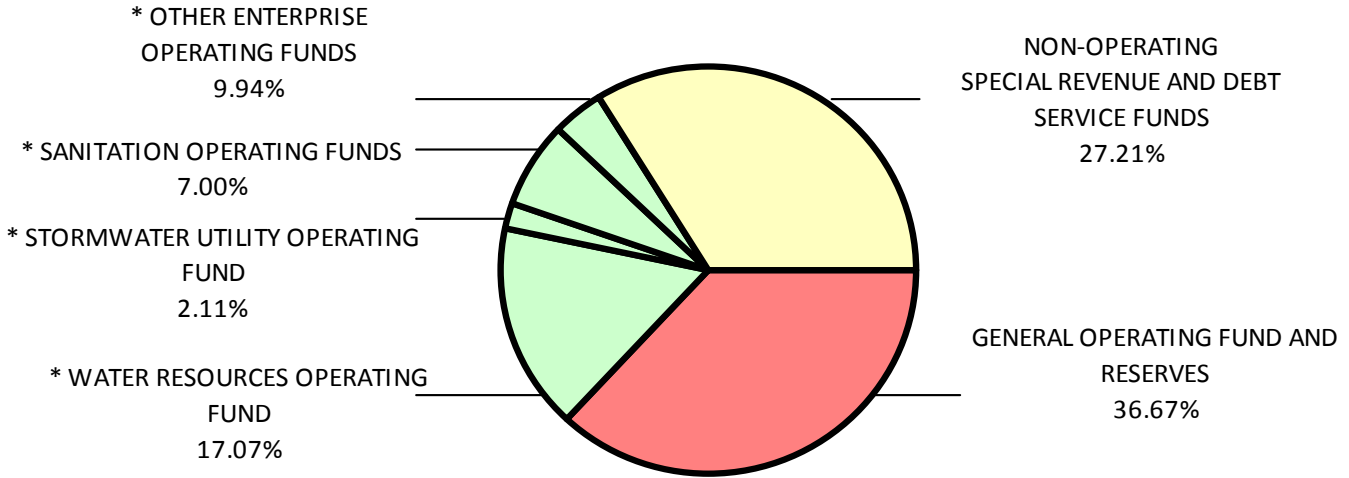
The CIP budget is \$49.325 million, representing eight percent of the total budget. This is a decrease of 34.9 percent from the FY09 adopted CIP budget, due largely to a decrease in the amount of Penny for Pinellas and grant funds, and also timing of Water Resources projects. Projects in the CIP are those which have been identified as the highest priorities through the Comprehensive Planning process, previous CIP plans, City Council action or staff analysis.

Dependent Districts

The Community Redevelopment Agency and the Health Facilities Authority are dependent districts established to fulfill special needs of the city. The budget for dependent districts is \$9.752 million, representing 1.56 percent of the total budget. This is an increase of 13.4 percent over the FY09 Adopted Budget. This increase is necessary due to property values in the downtown tax increment district increasing at a slower rate than in previous years, thus

THE FY10 RECOMMENDED OPERATING BUDGET

TOTAL OPERATING BUDGET \$562 million



* Enterprise Funds account for 36.12% of the total Operating Budget

Main Types of Funds

GENERAL FUND is the operating fund for general government operations, and supports all the services of general government that are not required to be accounted for separately. This includes police and fire services, and regulatory services such as zoning; leisure services like parks and recreation; and general administrative functions, such as the elected officials, accounting, personnel and purchasing.

ENTERPRISE FUNDS account for the full cost of operations, maintenance and capital improvements of city departments that operate like businesses, operating on the user revenue they generate. Main types of enterprise funds are Water Resources, Stormwater Utility and Sanitation Operating Funds. Other types of enterprise funds include the city's Golf Courses, Port, the Marina and public housing.

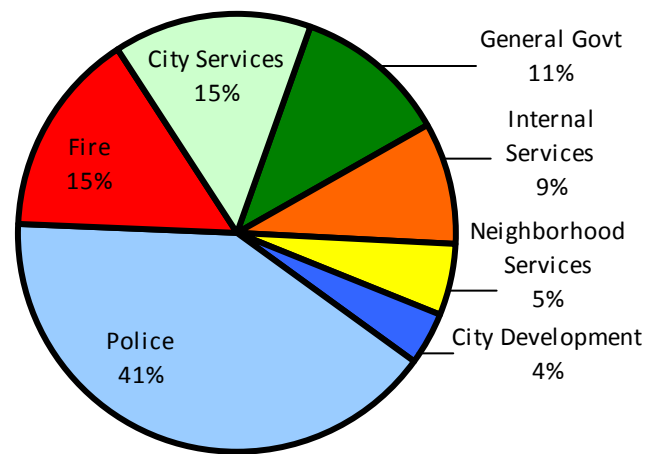
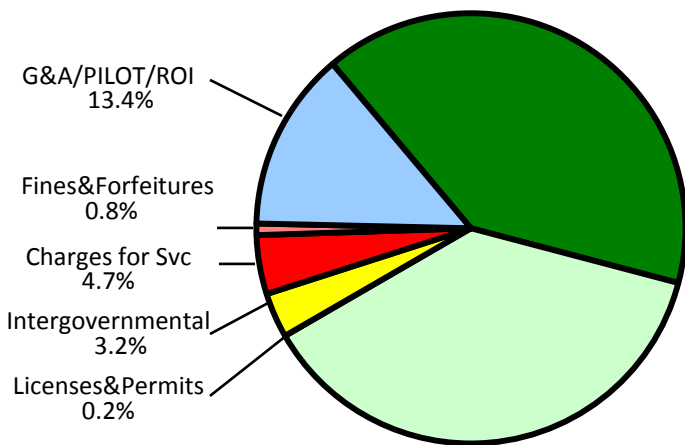
SPECIAL REVENUE/DEBT SERVICE FUNDS segregate monies received or set aside for specific purposes and activities which need to be accounted for separately, or are funds from which payments of principal and interest are made for monies the city borrows. These include county-funded Emergency Medical Service Fund; the Parking Revenue Fund, which includes monies pledged for debt; the Local Option Tax Fund, which includes the one-cent sales surtax for capital improvements; and other funds

GENERAL FUND REVENUE & EXPENDITURES

The General Fund has an operating budget of \$206.193 million — an \$11.189 million reduction from FY09 and the *lowest General Fund budget since FY05*. The General Fund is the principal fund used to account for the receipt and expenditure of city resources traditionally associated with local government. It is the only fund supported by ad valorem tax revenues—resources provided primarily through taxes and intergovernmental revenues and expended to provide basic governmental services—police and fire services, parks and recreation administration, neighborhood and community services, and general city administrative functions (such as finance and budget). Although ad valorem taxes at \$83 million are the largest source of revenue, these only constitute 40.2 percent of total revenue. Other taxes, including utility taxes (electricity, water, sewer, communications), sales (excise) taxes, gas taxes, and franchise fees make up the second largest source at \$77.5 million or 37.5 percent of total revenue, and Payment in Lieu of Taxes (PILOT), General & Administrative (G&A) and return on investments (ROI) charged to Enterprise Funds is the third largest revenue source at \$27.5 million or 12.4 percent.

General Fund Revenue FY10

General Fund Expenditures FY10



WHAT YOUR SERVICES WILL COST YOU IN FY10

In FY10, city service will cost each resident approximately \$2.25 per day, a 4.25 percent decrease from FY09. The table below demonstrates what St. Petersburg residents will pay per day to enjoy the full breadth of city services.

Police Services.....	92¢
Fire Services.....	34¢
Parks & Recreation.....	31¢
General Government.....	25¢
Internal Services.....	20¢
Neighborhood & Housing Services & Libraries.....	11¢

THE BUDGETARY PROCESS

The city's fiscal year is specified by Florida Statutes and runs October 1 through September 30. Guidance in developing the annual budget is provided through state law, the City Charter, and fiscal policies adopted by City Council, and cover such areas as revenue forecasting, fund balances, investing city monies, and issuing debt.

Each year, the mayor presents a *recommended* budget to City Council on or before July 1. The **FY10 Recommended Budget** was provided to City Council on Wednesday, July 1, 2009. Two official public hearings are required for adoption, and additionally the city is holding one public forum.

- **Public Forum**, Thursday, July 9th at 6:00 p.m. in Council chambers, City Hall
- **First Public Hearing**, Thursday, September 3 at 6:00 p.m. in Council chambers, City Hall
- **Second and final Public Hearing** is Thursday, September 17 at 6:00 p.m. in Council chambers, City Hall. At the final public hearing, the City Council approves the operating budget and the capital improvement budget.

THE ECONOMY AND THE 2010 BUDGET

St. Petersburg, along with much of the rest of the State, has seen over the past two years a significant drop in property values from their extraordinary growth over the past decade, resulting in a 12 percent decrease in ad valorem taxes. The decline in value is the result of both the economic recession and abnormally high foreclosure rates, resulting in a loss of revenue for the city of almost \$12 million for FY10. Combining the loss of \$5 million in FY09 to this results in a \$17 million decline in revenue when compared to the property tax revenue from FY08. Along with the decline in property tax revenue there has also been a decline in the amount of sales taxes that the city receives due to the national recession.

Although the reduction of revenue from FY08 through FY10 created a difficult transition for our government, it is one for which we started planning several years ago to address the inevitable results of these economic trends. To prepare for this anticipated decline in gross revenues, we focused on budget strategies that helped us maintain our level of service, by implementing sustainable expenditure reductions, reducing the debt and strengthening the reserves. As a general policy we have prepared the budget considering a multi-year approach so that use of one-time funds will not exacerbate budget planning in FY11 and beyond.

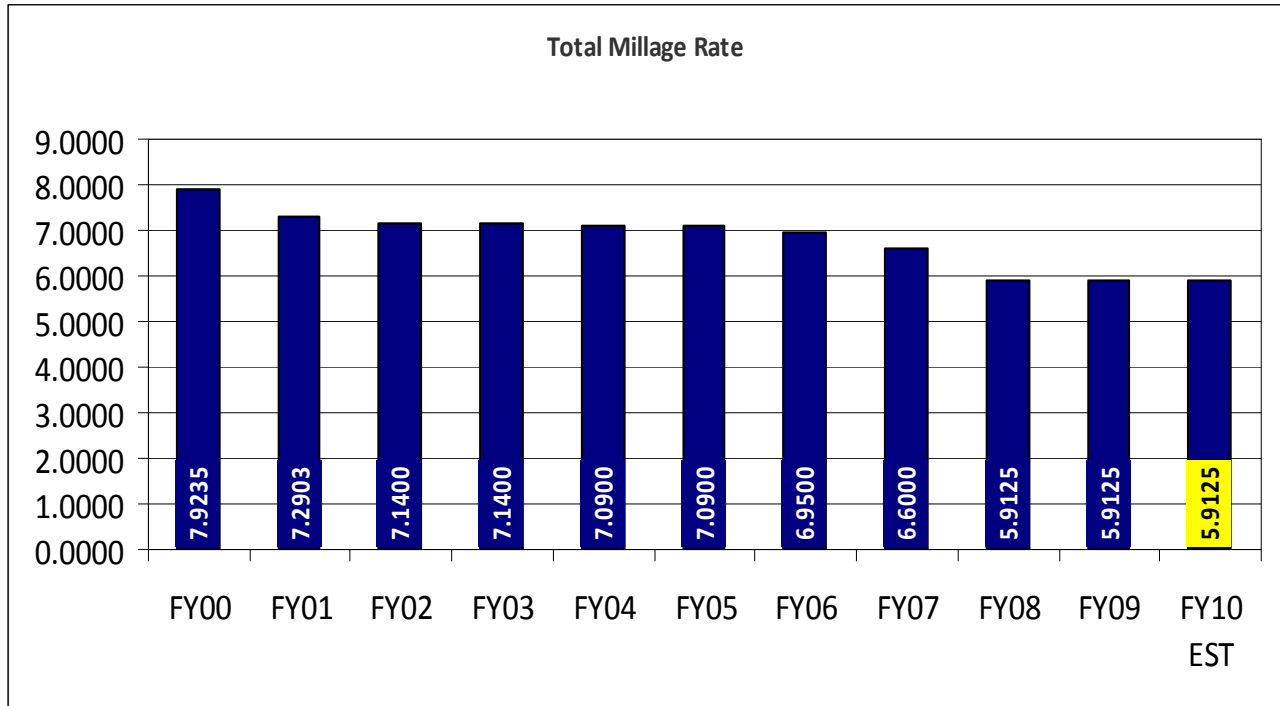
BUDGET STRATEGIES

Specific strategies included:

- *Comply With State Legislative Mandates to Lower Property Tax Revenues*
Limit impact on service delivery due to budget reduction requirements.
- *Continue to Provide Meaningful Ad Valorem Tax Relief to Citizens*
Keep the millage rate at the same level since FY08 (5.9125) - the lowest level in over 30 years.
- *Investment of Capital Dollars in Initiatives That Reduce Operating Costs*
Invest in more energy efficient systems and technology improvements.
- *Implement Sustainable Expenditure Reductions*
Reduction in General Fund debt through scheduled reductions in payment amounts, restructuring of debt, and utilization of debt reserves to pay down the debt.
- *Control Personnel Costs by Providing Services in the Most Efficient Manner Possible*
With this budget, we have reduced the city workforce by 295 positions since 2001. This occurred significantly through reorganizations that improved efficiencies.

MILLAGE RATE

The property tax rate is expressed in mills—one MILL is \$1.00 for every \$1,000 of taxable property value (assessed value minus all applicable exemptions). This rate determines the city’s portion of your property tax payment. For FY10, the city’s millage rate is proposed to remain at **5.9125 mills**, the same rate that was in place for FY08 and FY09. The city has lowered its millage rate 25 percent, over 2 mills, since 2000, affirming its commitment to property tax relief for St. Petersburg property owners. **The millage rate remains at the lowest level it has been in more than 30 years.**



Your property tax bill includes taxes other than just city taxes. **City property taxes account for less than 1/3 of your property tax bill.** Taxes are collected by: Pinellas County, Pinellas County Emergency Medical Services, the Southwest Florida Water Management District, the Pinellas Anclote River Basin Board, the Juvenile Welfare Board, the Pinellas Sun Coast Transit Authority, and the Pinellas County School Board.

PROPERTY TAX USES

All of the property taxes collected by the city are committed to public safety. In FY10, police and fire services will cost the city \$115.072 million, leaving a shortfall of \$31.983 million in the city’s operating budget. This shortage must be covered through the other revenue sources generated by the city.

EXEMPTIONS

The *Florida Constitution* provides an initial \$25,000 homestead exemption on the first \$50,000 value of property that is, on January 1 of each year, the permanent, primary residence of a Florida homeowner. Additionally, the assessed value between \$50,000 and \$75,000 is exempted with a prorated benefit; however, this additional exemption does not apply to school district taxes. As well, Florida residents receive an exemption from all property taxes of \$25,000 of assessed value of tangible personal property, and an assessment increase of no more than 10 percent annually for specified non-homestead real property (that also does not apply to school district taxes). In St. Petersburg, an additional exemption of \$15,000 was authorized in FY06 (Dec 2005, effective FY07) under the “Save Our Seniors” amendment for households that have one member aged 65 or older and have a combined annual household income equal to or less than \$24,214.

2010 RECOMMENDED BUDGET PROPOSALS

Due to the affects of the weakened economy, particularly impacting ad valorem revenues, continued budget reductions are necessary in the FY10 budget that will result in some impacts to city-wide and non-departmental activities (services outside the scope of any one department). However, prudent planning and conservative budget strategies have helped to alleviate the worst of the potential impacts from budget reductions and we are able to continue providing excellent service levels to our citizens. The city workforce will be reduced by 112 full-time positions and 36 part-time positions, affecting city programs and services in the General Fund. However, no reduction in public safety personnel is planned, and if Recovery Act grant funding is received under the COPS Hiring grant, 5 uniformed police positions are restored and 5 new ones added. As well, this budget maintains funding for the arts, culture and human services at the FY09 level.

All departments were requested to develop budget reduction packages of 5, 7 and 10 percent. These reduction packages included a variety of wide ranging expenditure cuts in various line item categories. These scenarios were reviewed by City Council during a May 26th workshop, at which time Council questioned department directors, took input from the mayor and ultimately came to a consensus of what cuts were reasonable for inclusion in the budget. In some cases fees were increased where appropriate.

Rate and Fee Increases Recommended for FY10

- **Jamestown:** Rent Increase by 3.0 percent.
- **Recreation:** Increase play-camp fee by 5 percent.
- **Water, Sewer, Reclaimed:** TBD.
- **Sanitation:** TBD.
- **Stormwater:** TBD.

City-wide Expenditure Changes

- Wage freezes on all positions beginning in May 2009 and through FY10.
- Salary roll-back of 2.5 percent on all positions earning \$50,000 or more effective May 2009.
- Reductions in benefit costs due to salary decreases.
- Health Insurance cost increases reflect CIGNA contract rates.
- Projected savings in utility costs due to implemented energy conservation measures.
- Transfers to the Special Revenue Funds were reduced because of lower amounts needed for funds that are subsidized.
- Reductions in travel, training & memberships throughout city departments.
- Lower vehicle replacement charges based on longer life of vehicles and fewer vehicles in city fleet.

General Fund Departments

- **Audit Services:** Eliminate full-time administrative assistant; share part-time administrative secretary with neighborhood partnership department.
- **City Services:** Reduce full-time accountant to part-time.
- **Community Affairs:** Merged into human resources department.
- **Development Services:** Eliminate assistant director, planner I, and office systems assistant positions.
- **Economic Development:** Reduce advertising and printing costs, membership renewals at Chamber of Commerce, Tampa Bay Partnership and St. Petersburg Downtown Partnership reduced by 10 percent from FY09 levels.

2010 RECOMMENDED BUDGET PROPOSALS



Libraries



Business Assistance



Recreation Centers



Pools

The many amenities enjoyed by St. Petersburg residents

- **Information & Communication Services:** Eliminate 1 full-time staff position.
- **Marketing & Communications:** Reduce advertising and other special services/events, reduce photographic costs, internet services costs, and conference costs.
- **Midtown Economic Development:** Reduce postage by \$5,000.
- **Parks:** Reduce rye seeding and turfage, reduce staff by 2 full-time construction maintenance lead workers, 1 full-time maintenance mechanic II, 1 full-time maintenance lead worker, 1 full-time laborer and 7 part-time seasonal laborers, and 5 part-time recreation aides. Reduction in tree planting program.
- **Police:** Reduce civilian staff by 8 full-time and 5 part-time positions.
- **Purchasing:** Eliminate 1 full-time procurement specialist.
- **Recreation:** Reduction in Sunday drop-in hours, summer playcamp training hours, elimination of summer play-camp and teen camp participant shirts, adjustment of spring opening at Walter Fuller pool (from April 13 to May 4), compress morning swim lessons at 3 sites, reduction in recreation supplies at recreation centers, eliminating family nights, eliminating 1 night swim per week per pool, eliminating 1 summer teen camp event, and relocating Enoch Davis Center summer program to Frank Pierce Center. Staff positions reduced by 1 full-time-time position and 12 part-time and seasonal positions.
- **Stormwater, Pavement & Traffic Operations:** Reduce staff by 4 full-time positions.

The many amenities enjoyed by St. Petersburg residents



Water Parks



Skate Parks



City Parks

FY10 RECOMMENDED BUDGET

GENERAL FUND	000s OMITTED		
Public Safety		Schools Programs	209
Police	83,833	Government Services	264
Fire	31,239	Midtown Economic Development	1,366
City Development		TOTAL GENERAL FUND	\$206,193
City Development Administration	621	ENTERPRISE FUNDS	
Development Services	2,032	Water Resources	96,002
Economic Development	1,042	Water Cost Stabilization	3,200
Real Estate & Property Management	860	Stormwater Utility	11,869
Downtown Enterprise Facilities	614	Sanitation	39,394
Transportation and Parking Mgmt	425	Sanitation Equipment Replacement	1,352
Marketing & Communications	2,274	Jamestown Housing Complex	481
Neighborhood Services		Golf Courses	4,029
Neighborhood Services Administration	1,379	Albert Whitted Airport	1,076
Neighborhood Partnership	380	Municipal Marina	3,222
Housing	401	Port of St. Petersburg	681
Codes Compliance & Assistance	2,469	TOTAL ENTERPRISE FUNDS	\$161,306
Libraries	6,166	SPECIAL REVENUE FUNDS/OPERATING	
City Services		Emergency Medical Services (EMS)	12,547
City Services Administration	1,076	Parking	4,473
Recreation	14,820	Mahaffey Theater	3,553
Parks	14,738	The Pier	2,843
Internal Services		Tropicana Field	2,635
Internal Services Administration	5,615	The Coliseum	810
Engineering & Capital Improvements	1,168	Sunken Gardens	898
Stormwater, Pavement & Traffic Ops	3,895	Law Enforcement Trust Fund	182
Budget & Management	6,691	Local Housing Assistance (SHIP)	200
Finance	11,097	Grant Funds (CDBG, HOME, ESG)	4,117
Purchasing & Materials Mgmt	1,199	Miscellaneous Trust Funds	1,500
General Government		Building Permit Special Revenue	3,717
Mayor's Office	581	TOTAL SPECIAL REVENUE FUNDS/ OPERATING	\$37,475
City Council	837	Internal Service Fund Reserves	4,419
Legal	2,747	TOTAL ALL OPERATING FUNDS & RESERVES	\$409,393
Internal Audit	943		
Human Resources	3,963		
City Clerk	1,249		

SUMMARY OF REQUIREMENTS

SPECIAL REVENUE FUNDS/ NON-OPERATING

Utility Tax	39,933
Local Option Tax	25,544
Franchise Tax	20,111
Excise Tax	20,296
School Crossing Guard Trust	300
Weeki Wachi Operating	60
Pro Sports Facility Tax	2,000
Redevelopment (Tax Increment Financing)	7,482
Assessment Collections	177

TOTAL SPECIAL REVENUE FUNDS/ NON-OPERATING	\$115,903
---	------------------

DEBT SERVICE FUNDS

First Florida Government Financing	2,695
Bank of America Notes	1,173
Utility Tax	2,825
Excise Tax Debt Service (Stadium Debt)	8,802
Sports Facility	1,912
Redevelopment	6,681
Water Resources	12,001
Stormwater	1,053

TOTAL DEBT SERVICE	\$37,142
---------------------------	-----------------

TOTAL RECOMMENDED OPERATING BUDGET	\$562,438
---	------------------

Internal Service Allocations are funded by transfers from user departments' operating budgets.

INTERNAL SERVICE ALLOCATIONS

Municipal Office Buildings	2,464
Materials Management	459
Information and Communication Services	10,603
Computer Replacement	645
Radio Replacement	476
Print Shop	437
Fleet Management	15,703
Equipment Replacement	4,675
Billing and Collections	9,070
Workers' Compensation	6,829
Group Health Insurance	36,908
Group Life Insurance	884
Commercial Insurance	5,595
Self Insurance	2,378

TOTAL INTERNAL SERVICE ALLOCATIONS	\$97,126
---	-----------------

Dependent Districts are part of the total city budget but separate from the operating budget.

DEPENDENT DISTRICTS

Community Redevelopment Agency	9,738
Health Facilities Authority	14

TOTAL DEPENDENT DISTRICTS	\$9,752
----------------------------------	----------------



The Mahaffey Theatre seen from the city's Marina at Demens Landing

CAPITAL IMPROVEMENT PROGRAM

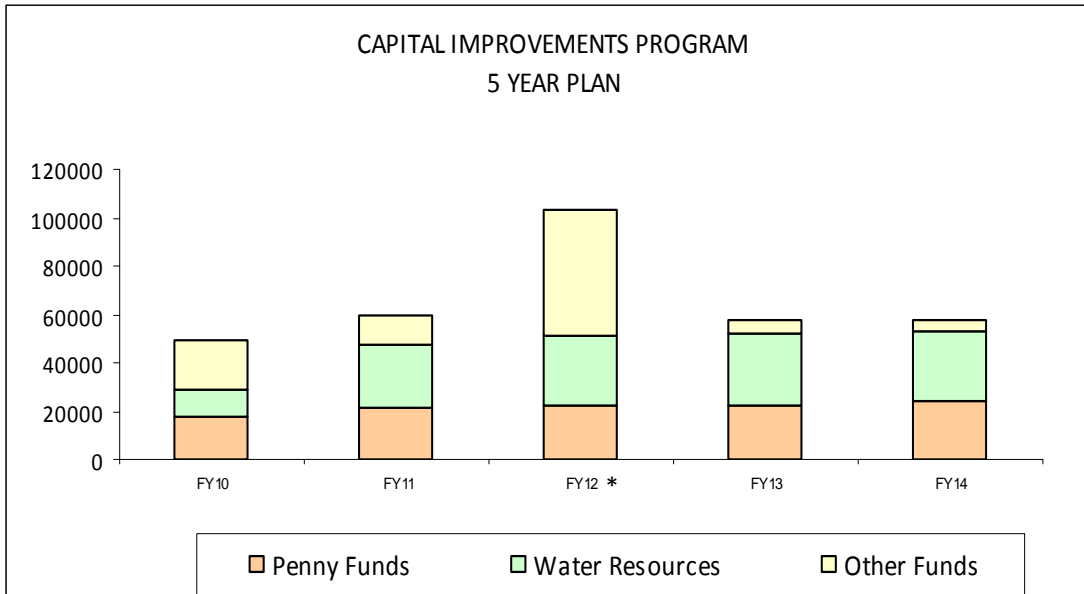




The COSME Water Treatment Plant

FY10 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM

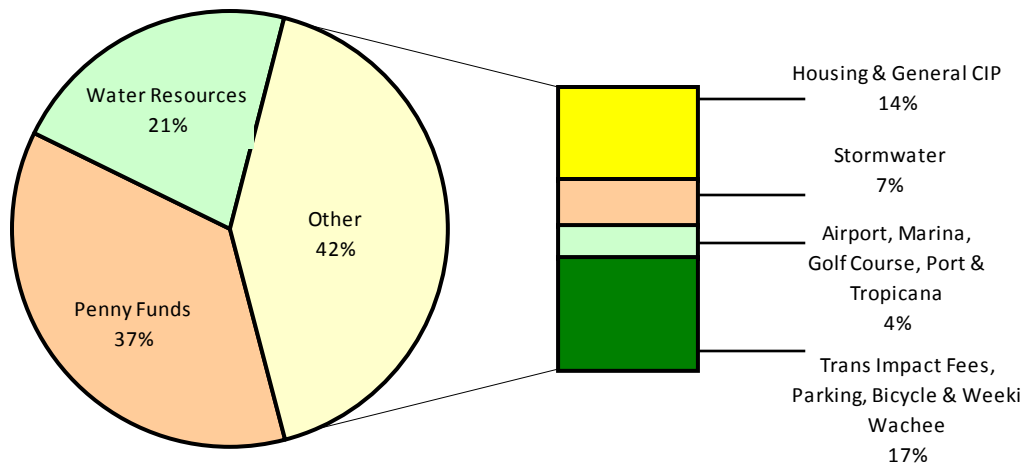
The city's Capital Improvement Program (CIP) represents a five-year plan for capital improvements and totals \$328.19 million. The FY10 CIP totals \$49.32 million for all funds and is comprised of Water Resources projects (21 percent), *Penny for Pinellas* projects (37 percent), with the remainder (42 percent) encompassing a number of Other Funds including: housing and general CIP funds, stormwater, the airport, marina, golf courses and port, transportation, parking, bike and pedestrian, Tropicana Field and Weeki Wachee funds.



* The FY12 CIP is significantly higher due primarily to funds being set aside to address the future of the Pier (\$45 million).

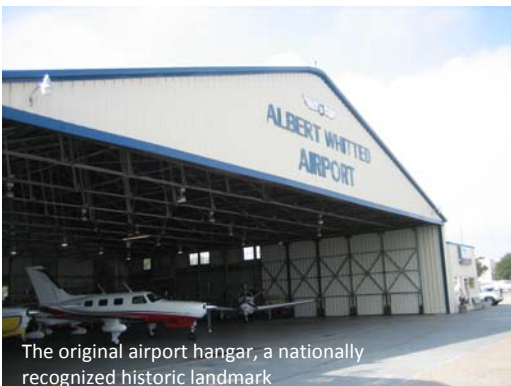
The primary revenue source for general government projects such as streets and roadways and parks is the Local Option Sales Surtax, commonly known as the *Penny for Pinellas*. An extension of the penny sales tax was approved by voters in 1998 effective until FY10, and on March 13, 2007, voters approved another 10 year extension of the penny sales tax, ending in FY20. The current Capital Improvement Program includes funding for both of these penny sales tax extensions.

Penny for Pinellas, Water Resources, and Other CIP Funds



RECOMMENDED CAPITAL IMPROVEMENT PROGRAM SUMMARY REQUIREMENTS

HOUSING AND GENERAL CIP	000s OMITTED
Housing Capital Projects (3000)	50
General Capital Improvement (3001)	6,675
SUBTOTAL HOUSING & GENERAL CIP REQUIREMENTS	6,725
PENNY CIP	
Public Safety Capital Improvement (3025)	1,795
Neighborhood/Citywide Infrastructure (3027)	7,616
Recreation/Culture Capital Improvements (3029)	7,095
City Facilities Capital Improvements (3031)	1,505
SUBTOTAL PENNY REQUIREMENTS	\$18,011
ENTERPRISE FUNDS	
Water Resources Capital Projects (4003)	10,715
Stormwater Drainage Capital Projects (4013)	3,480
Airport Capital Projects (4033)	1,806
Marina Capital Projects (4043)	400
Golf Courses Capital Projects (4063)	0
Port Capital Projects (4093)	0
Tropicana Field Capital Projects (3081)	0
SUBTOTAL ENTERPRISE FUNDS REQUIREMENTS	16,401
OTHER CAPITAL IMPROVEMENTS	
Bicycle/Pedestrian Safety Grants CIP (3004)	5,563
Weeki Wachee Capital Improvements (3041)	0
Transportation Impact Fees (3071)	2,625
Downtown Parking Capital Projects (3073)	0
SUBTOTAL OTHER CIP REQUIREMENTS	8,188
TOTAL CIP FUND REQUIREMENTS	\$49,325



The original airport hangar, a nationally recognized historic landmark



New apartments at Jamestown



Play'n Close to Home playgrounds

OUR FOCUS ON SUCCESS

As well as the continued tax reform issues facing the city during this budget making process, departmental budgets also focus on requirements of the Comprehensive Plan and on allocation of resources in areas to make St. Petersburg America's best city:

Long Term Goals

- Focus on sustainable cost reductions and organizational and operational efficiencies.
- Protect natural and historic resources, especially our waterfront.
- Promote a safe and healthy living environment.
- Achieve equity in the classroom, employment, housing, facilities, and services.
- Improve the city's appearance through housing, codes, infrastructure, neighborhoods and beautification.
- Broaden our economic base.
- Develop and promote our cultural resources.
- Strive to be recognized as the most livable and best run city in Florida.

Keeping St. Petersburg Best

- Protect our natural resources.
- Increase public safety and personal security.
- Invest in our neighborhoods.
- Promote economic opportunity.
- Demand and promote better schools.
- Perpetual improvement in organizational operations.



Jordan Park



City operations



In the line of duty



Top Apple group

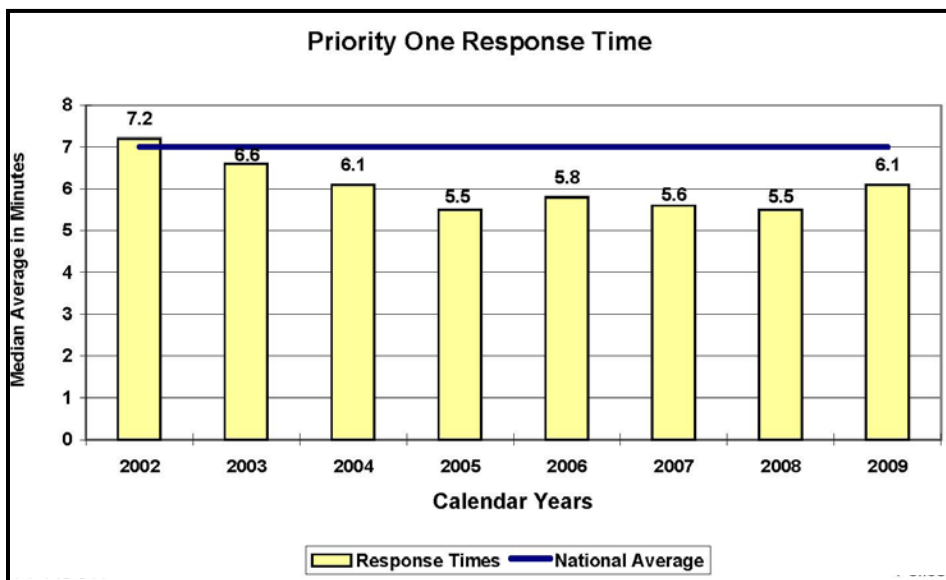


22nd St S Business District

Public Safety

Police

The St. Petersburg Police Department is one of nearly 600 law enforcement agencies that has received national accreditation and recognition from the Commission on Accreditation for Law Enforcement Agencies (C.A.L.E.A.), and additionally was recognized as a "meritorious" agency for being accredited more than 20 years.



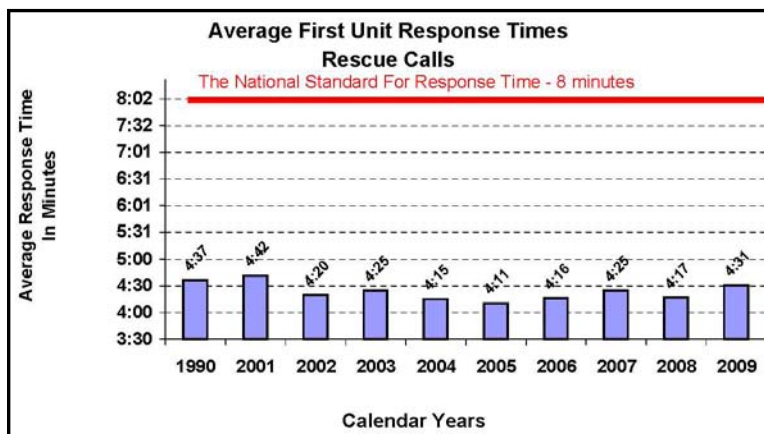
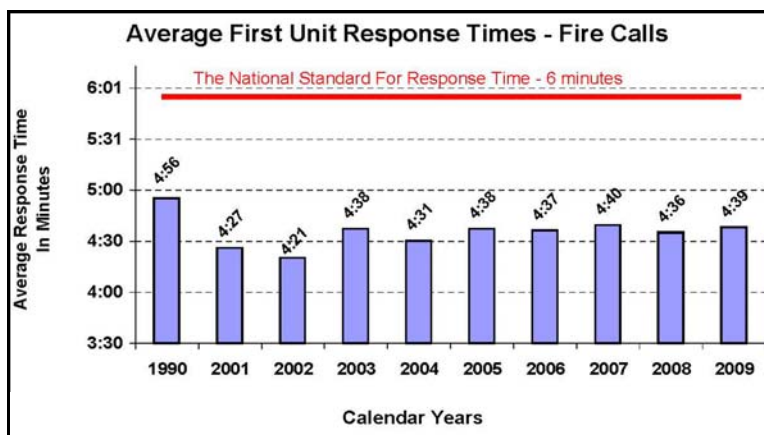
Our personnel — 535 sworn officers and 212 civilian support staff — are committed to the C.A.L.E.A. ideal of *EXCELLENCE*: maintaining the highest standards, looking for the smallest detail, and going the extra mile.

Fire & Rescue

St. Petersburg Fire & Rescue is committed to being a leader in every aspect of fire prevention, fire protection, emergency management and emergency medical services (EMS).

For FY10, St. Petersburg Fire & Rescue will have 313 sworn personnel working to reduce property loss and destruction. These sworn personnel are supported by 24.5 civilians.

St. Petersburg Fire & Rescue is proud to be an internationally accredited agency by the Commission on Fire Accreditation International.



Environmental Initiatives

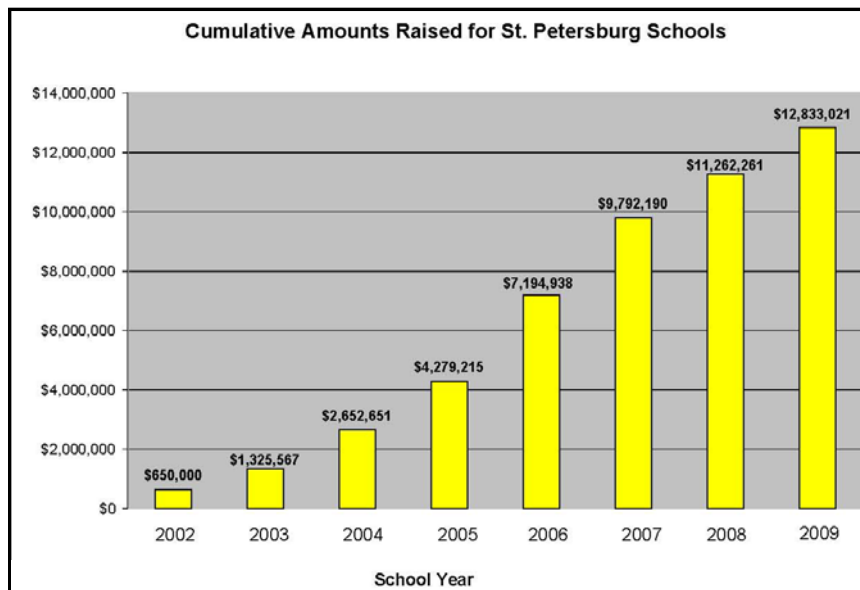


Already recognized by the Florida Green Building Coalition as the first "Green City" in Florida, and noted for its excellence in programs to conserve water, plant trees, preserve estuaries and sensitive lands, use fuel-efficient technologies, provide earth-friendly recycling programs and more, a new executive order implemented in May 2008 commits the city to additional green policies.

Executive Order 08-01 puts in place new green standards for the city to meet, some of which include: (1) creating a carbon scorecard that measures facility energy use and vehicle energy use in terms of greenhouse gas emissions; (2) reducing energy use through use of ethanol and biodiesel in the city's fleet, replacing incandescent lights with fluorescent lights, converting street signals and lights to more efficient technologies, and more; (3) new city facilities and renovation of major existing city facilities will meet U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED-NC or LEED-EB) standards; (4) a city-wide Environmentally Preferred Purchasing Program that meets the USEPA Comprehensive Procurement Guidelines will be put in place; (5) a prototype solar project for a city-owned office building will be developed; and (6) each department will designate an employee to be responsible for coordinating and implementing the executive order requirements. A summary of the city's green initiatives and progress in meeting these goals will be posted on the city's Web site at www.stpete.org/green.

Better Schools

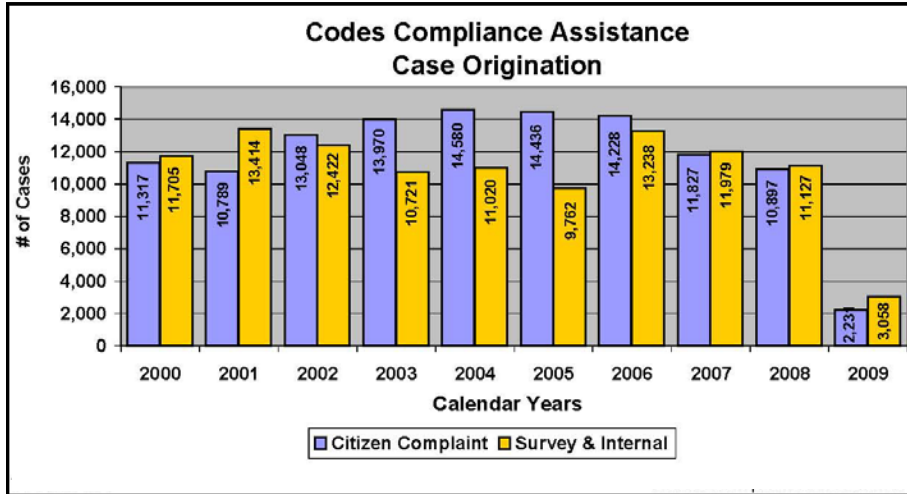
This budget continues our successful Schools program, which has generated over \$12 million in outside funding that directly benefits *St. Petersburg public school students*. With the FY10 changes, only one city-paid employee will be administering our Schools program, considered a national model and includes Doorway Scholarships, Top Apple school recognition, corporate partnerships, mentor training, joint use programs, and teacher housing loans. The city also supports schools by allowing city employees paid time to mentor students, recruiting corporate partners to support individual schools, and continuation of the "Play'n Close to Home" program that includes new playgrounds built on school properties and shared by the public after school hours.



Investing in Neighborhoods

St. Petersburg neighborhoods offer Mediterranean style haciendas, Florida vernacular bungalows and wood frame Colonials with spacious porches. The city's improved neighborhoods remain vital to the city, and our innovative Neighborhood Partnership Program continues to energize the city's 114 neighborhood associations, and it remains vigilantly committed to ensuring the highest standards are maintained to protect the safety and well-being of our community.

The U.S. Department of Housing and Urban Development called St. Petersburg a national model based on the success of its revitalization efforts around the city.



Promoting Economic Opportunity

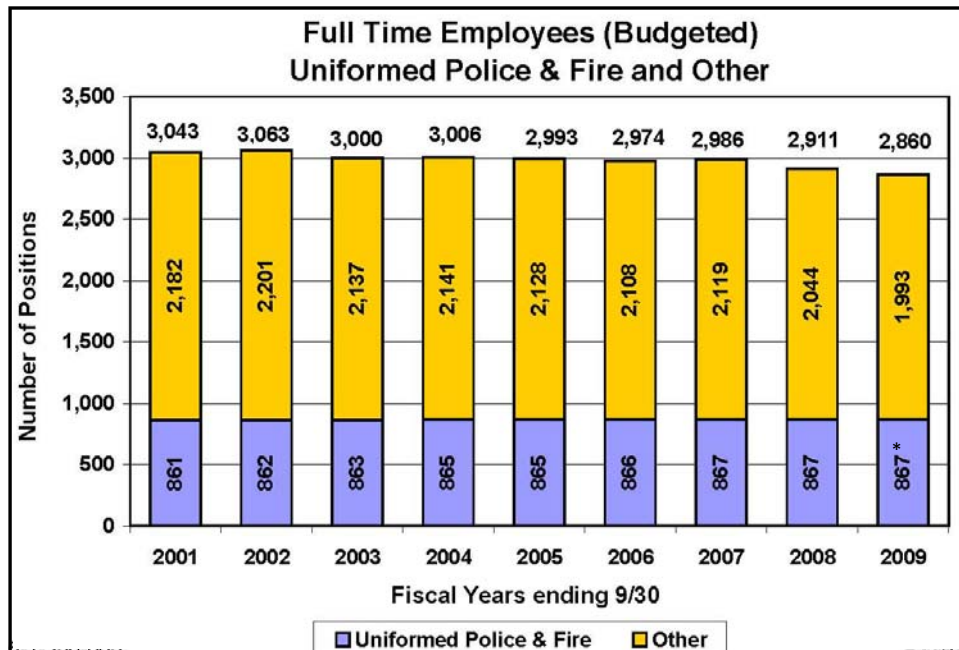


The city continues to support improving the key economic drivers that encourage new businesses to locate in our community and encourage existing business to expand. Although the city has had to deal with the economic slowdown affecting the nation, during the past year, several major additions to the city have either been completed or have broken ground: the downtown St. Petersburg College campus is near completion, and also the SRI St. Petersburg facility, a major marine research facility at the Port of St. Petersburg. As well, groundbreaking occurred on several major downtown

condominium buildings while others were completed, and several new businesses opened.

Continuing our pledge to ensure all corners of the city participate in growth opportunities creating a *seamless city*, a number of new economic and community development initiatives targeted toward the Greater Childs Park neighborhood have already started to build momentum in this area, including a new partnership between the YMCA and the city for a new YMCA facility that includes a new city library.

Commitment to Efficiency



* This number reflects current staff levels, which will change in FY10

St. Petersburg is continually improving operations to ensure services are delivered effectively and efficiently. During the past few years we have concentrated on building tight budgets with sustainable reductions where possible, particularly controlling personnel costs.

Since 2001 the city's total staffing has been reduced by 295 full-time positions, of which 136 (46 percent) have been management, professional or supervisory staff, a significant number considering the lower percentage of these positions compared to other classifications.

The total estimated annual savings from this cumulative reduction is \$14,750,000.

St. Petersburg Continues to be Recognized for Outstanding Service

- "Certificate of Excellence in Financial Reporting," Government Finance Officers Association
- "Distinguished Service Award," National Institute of Government Purchasing
- "Outstanding Water Treatment Award," Florida Dept of Environmental Protection for Cosme Plant
- "Distinguished Budget Presentation Award," Government Finance Officers Association



From spring to fall, Saturday morning at the Farmers Market in downtown St. Petersburg is the place to be for fresh vegetables, plants, home made foods and crafts.



ST. PETERSBURG *The Sunshine City*

BUDGET & MANAGEMENT DEPARTMENT
175 5TH STREET NORTH
ST. PETERSBURG, FLORIDA 33701

This document is produced in-house by the Budget & Management Department, and is intended to provide Citizens with a summary of the city's annual budget.

To view the entire city budget, visit our website at
<http://www.stpete.org/budget/index.asp>

Your comments, feedback and suggestions are welcomed.
Please send them directly to wayne.finley@stpete.org