

# FY23 BUDGET IN BRIEF

## Budget in Brief Overview

### City of St. Petersburg Fiscal Year 2023 Budget

This *Budget in Brief* presents a condensed overview of the fiscal year 2023 budget for the City of St. Petersburg, Florida as approved by City Council on September 15, 2022, and suggested amendments for the second public hearing. This report is intended to give citizens information on the 2023 budget, using charts and graphs to aid in the presentation of the material.

The city budget year runs from October 1<sup>st</sup> until September 30<sup>th</sup> of the following year, as required by state statute. State law also requires two public hearings on the proposed budget; the first hearing was held on September 15, 2022, at 6:00 pm at City Hall (175 5<sup>th</sup> Street North). City Council tentatively adopted the FY23 budget at that hearing. The second public hearing is scheduled for 6:00 pm, September 29, 2022, at City Hall in Council Chamber at 175 5<sup>th</sup> Street North, St. Petersburg, Florida. Public input is welcome, and City Council will adopt the final budget at this hearing. Changes to the FY23 budget can be made up to the final adoption.

Prior to submitting his recommended budget to City Council, Mayor Welch held a budget open house meeting that allowed members of the community to share their views on funding priorities. Suggestions received at that open house meeting had significant influence on the recommended version of the budget that was submitted to City Council on July 14, 2022.

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

City of St. Petersburg  
Budget and Management Department  
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## RE: FISCAL YEAR 2023 OPERATING BUDGET AND FISCAL YEAR 2023-2027 CAPITAL IMPROVEMENT PROGRAM

The city's annual budget process is an opportunity for our city to fund our priorities through a series of resource allocation decisions, while meeting the day-to-day service delivery responsibilities of city government.

The budget process has centered on ensuring our resources are deployed within our five pillars for principled progress: Housing Opportunities for All; Environment, Infrastructure and Resilience; Equitable Development, Arts and Business Opportunities; Education and Youth Opportunities; and Neighborhood Health and Safety. These pillars reflect *What We Do* for the community.

These pillars are guided by six principles for accountable and responsive government including In-Touch Leadership, Inclusive Governance, Innovation, Informed Decision-Making, Impactful Investments and Services, and Intentional Equity. These principles guide *How We Govern*.

As our administration implements policies, they guide the budget process. The FY23 budget ensures strong fiscal stewardship while still meeting or exceeding the city's commitments and priorities. In keeping with our commitment for fiscal stewardship, along with the strong growth in our citywide property values, we are including in this recommended budget a reduction in our millage rate for FY23 from 6.6550 to 6.5250 mills.

Our priorities for FY23 are detailed below:

### **Housing Opportunities for All**

Our city, like so many others throughout the state and nation, is facing an affordable housing crisis in which rents are rapidly rising and home values are pushing the dream of homeownership further out of the reach of many hard-working residents. Solving this challenge is complex and requires a combination of immediate action, ongoing policy consideration, and long-term vision.

Our administration is creating an *Opportunity Agenda for Housing*, expanding and updating the 10-year strategy established in FY20 to increase affordable and market-rate multi-family housing supply, affordable single-family housing, and accessory dwelling units.

Work is already underway through policies that increase the amount of down payment assistance available to first-time homebuyers, home rehabilitation funds available to existing homeowners and developer incentives to encourage additional construction of affordable housing units. Although not directly funded in this recommended budget, a significant portion of our ARPA resources (\$34 million) will be invested in this pressing need. We also continue our utilization of land acquisition programs to further increase affordable housing stock. We have also utilized tools to help us plan to meet this challenge, including the work of students from the Harvard Kennedy School on an affordable housing study. The study reviewed programs in comparable cities and evaluated their pros and cons, and whether such programs would be effective in St. Petersburg, as a foundation for future housing program and policy development.

Within our recommended budget, we include \$9.206 million for the Housing and Community Development Department's FY23 operating budget. This budget includes funding in the General Fund

as well as several other funds that contain state and federal grant resources to fund the city's various housing grant programs. Within this amount is \$1.5 million to provide funding for a new city employee housing assistance program. There is also a transfer to the Housing Capital Improvement Fund in the amount of \$675,000, a \$75,000 increase over FY22, to provide funding for affordable/workforce housing projects and to repay any draws made under the Economic Stability Fund credit facility required during the year. In the CIP Budget, there is \$8.5 million in Penny for Pinellas funding over the five-year CIP plan for affordable housing land acquisition.

This recommended budget also provides resources for homelessness, especially as it relates to homeless individuals, youth, and families. In FY23, there is funding for Social Action Grants (\$700,000), Rapid Rehousing (\$400,000), the Childhood Homelessness Project (\$260,000), Pinellas Safe Harbor (\$150,000), Pinellas Hope (\$150,000), St. Vincent DePaul (\$148,633), West Care Turning Point (\$125,000), the West Care Opioid Addiction Program (\$100,000), Neighborly Care Network – Meals on Wheels (\$75,000), and Pinellas Homeless Leadership Alliance (\$25,000).

## **Environment, Infrastructure and Resilience**

As a coastal city, we are acutely at-risk from the effects of climate change and sea level rise. Our administration is committed to using facts, data, and science to drive our policies and ensure immediate action and long-term sustainability.

The FY23 recommended budget includes funding to support sustainability and resiliency. Examples, mainly located in the CIP budget, include an Energy Efficiency Improvement project at the Water Resources Administration Building (\$1.3M), funding for implementation of the Integrated Sustainability Action Plan (ISAP) (\$800,000), stormwater system resiliency enhancements (\$500,000), and the upgrade of existing lighting at city parks (\$100,000).

The recommended FY23 CIP Budget totals \$113.129 million and contains funding for projects to protect our environment and improve our city's infrastructure. Projects in this year's budget are located throughout the city and cover a range of priorities from the construction of a new Fire Station 2 (\$4.125M) to Seawall Renovation and Replacement (\$1.300M) to Sanitary Sewer Collection System Enhancements projects (\$23.650M).

On the operating side, the recommended budget for the Public Works Administration is \$263.699 million and encompasses five departments. The Public Works Administration departments' budgets reflect the city's commitment to improving our infrastructure, maintaining assets, and preparing for the future.

## **Equitable Arts, Development and Business Opportunities**

Our administration is focused on ensuring intentional equity in all of our policies, decisions, and actions. We are a city that loves the arts, knows that development must benefit all, and believes everyone should have access to business opportunity.

With an eye toward equitable development, our administration has launched a new RFP process for development of the Historical Gas Plant District, home of Tropicana Field, and has laid the foundation for an economic and community impact study of Albert Whitted Airport. Our goal is to ensure that any new development, or any existing development, meets the needs of and benefits a wide variety of

residents and visitors. To do this, we must be intentional in the application of equity as a principal factor in all of our decisions.

To that end, I've included funding for a Diversity, Equity and Inclusion Officer and support staff in the FY23 recommended budget. I have also included funding for four full-time positions in the Procurement and Supply Management Department as part of the implementation of recommendations from the city's recently completed Disparity Study.

Our local businesses are also the lifeblood of our community, from the west side to downtown and from south St. Pete to north 4th Street. Whether it's a mom and pop coffee shop, a local brewery or boutique florist, our local business community must be supported.

The FY23 recommended budget provides funding for strategic initiatives such as the Grow Smarter Economic and Workforce Development Incentives Program (\$270,000), Small Business Grants & Programs - Commercial Revitalization Program/Storefront Conservation Program (\$500,000), the Economic Development Corporation (\$150,000), the Greenhouse (\$96,000), Business Recruitment Event Aid (\$25,000), Innovation District Community Relations (\$25,000), Business Corridor Support Program (\$15,000), and the Florida State Minority Supplier Diversity Corporation (\$5,000). Other investments included in our FY23 budget include \$220,000 for our four Main Street business organizations, \$300,000 for Corporate Relocation & Expansion Grants, and \$80,000 for our Qualified Target Industry Commitments.

And of course, we are a city of the arts. We are home to hundreds of impactful wall murals and dozens of art museums and galleries. The arts are part of St. Pete's culture and foster additional tourism revenue as visitors flock to places like the Dali Museum and Chihuly Collection. We must continue to support our arts community, grow its infrastructure and provide equitable opportunities for locals and businesses alike.

Within the FY23 recommended budget, I have allocated \$455,000 for the city's Arts Grants Program, a \$50,000 increase over the FY22 Adopted Budget. There is also \$100,500 in the budget for the Carter G. Woodson African American Museum, \$100,000 for the Florida Orchestra, \$12,000 for the Museum of History, and \$75,000 for the second year of a three-year commitment to the USF Graphic Studio Expansion. This maintains the funding level from the prior year adopted budget for these programs.

## **Education and Youth Opportunities**

Today's youth are our city's future leaders, creators, innovators, teachers, doctors, police officers, firefighters, artists, and professionals. Their current experiences will shape their tomorrows. With the proper support and connection to opportunities, they will continue to call St. Petersburg home as they grow into adulthood.

The recommended budget reflects our commitment to youth opportunity with continued funding for the My Brother's and Sister's Keeper program (\$725,000), our Year-Round Youth Employment programs, both after school and summer (\$400,000), and the Workforce Readiness program (\$35,000). We have also maintained funding for existing education programs like the Reads to Me program (\$50,000).



## Neighborhood Health and Safety

Public safety is a fundamental administrative priority. Our administration has expanded this priority to include the health of our neighborhoods.

Our city is diverse, and we must recognize that health and safety needs can be vastly different from one neighborhood to the next. This neighborhood approach allows our efforts to be impactful, holistic, and equitable.

The FY23 recommended budget includes \$175.470 million in the General Fund for public safety including \$133.331 million for our Police Department and \$42.139 million for our Fire Rescue Department. The Fire Rescue Department's budget also includes \$19.063 million of funding in the Emergency Medical Services (EMS) Fund. Within the Police Department allocation is \$1,269,625 for the continuation of the Community Assistance and Life Liaison (CALL) program and \$1,450,344 for the Body Worn Camera program. For both departments, there is also funding for mental health services for public safety employees and their direct family members.

We also recognize a healthy city is vital to our success. The FY23 recommended budget maintains the city's Healthy St. Pete initiative by allocating \$689,220 for the program located in the Parks and Recreation Department. In the Community Services Department, funding is included for neighborhood programs such as Neighborhood Partnership Matching Grants (\$35,000), Mayors Mini Grant (\$15,000), St. Pete Paws (\$15,000), and Keep Pinellas Beautiful (\$15,000). An additional \$75,000 for the Neighborhood Partnership Grants program is included in the CIP Budget.

This budget begins our journey to making St. Petersburg a diverse, vibrant city that is guided by principled progress and intentional inclusivity where innovation, partnerships, and ingenuity create opportunity for all. This recommended budget is just the start and I look forward to continuing this journey, in partnership with the council and our constituents, over the length of my term as Mayor.

Mayor Kenneth T. Welch

## BUDGET FACTS

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

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

In accordance with the city code, the Mayor presents a recommended budget to City Council on or before July 15<sup>th</sup> each year. The FY23 budget was presented to City Council on Thursday, July 14, 2022. The schedule for adoption of the annual budget is governed by Florida statutes. Two official public hearings are required for adoption of the FY23 budget. The first public hearing was held on September 15, 2022, and the second public hearing is scheduled for September 29, 2022. Both hearings will be held at 6:00 pm at City Hall.

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

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

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

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

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

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

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

## BUDGET FACTS

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

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

The following city operations are tracked separately in special funds:

- Emergency Medical Services
- Building Permits
- Weeki Wachee

In FY23, almost all of the City of St. Petersburg's property taxes collected will be dedicated to Public Safety (Police and Fire Rescue Departments). All Public Safety costs in FY23 will be covered by property tax revenue.

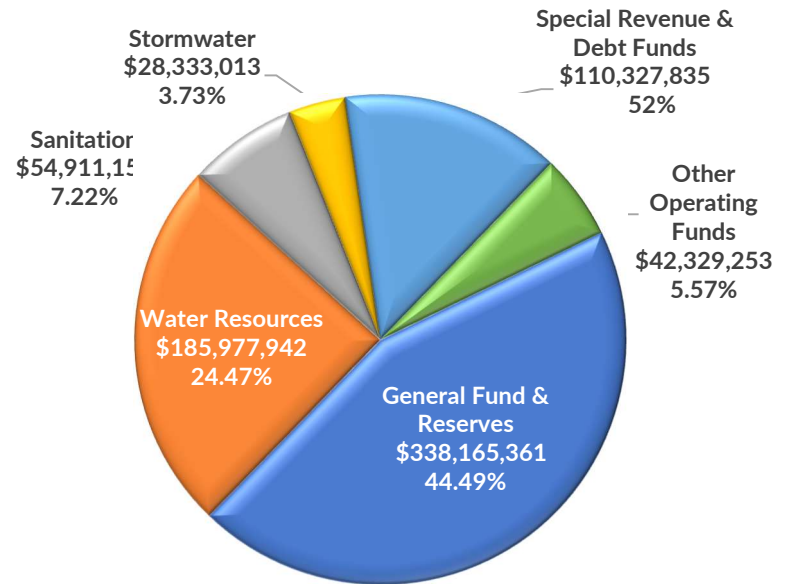
Other city general revenues pay for:

- Operation and maintenance of city libraries, senior centers, and athletic and recreational facilities
- Mowing and maintenance of parks
- Traffic signs, signal control, and street lighting
- Maintenance of engineering records, maps, GIS, etc.
- Planning and zoning services
- Codes inspections and compliance
- Community/customer services
- Historic and environmental preservation
- Intergovernmental coordination
- Acquisition and management of city property
- Economic development and redevelopment coordination
- Support of community social, cultural, and educational programs
- Subsidies or loans for the Mahaffey Theater, St. Pete Pier, Coliseum, Sunken Gardens, Tropicana Field, Airport, Golf, Jamestown Complex, and Port.
- Mayor and Council activities
- City administrative services, such as legal, procurement, HR, budget, and finance
- Debt service

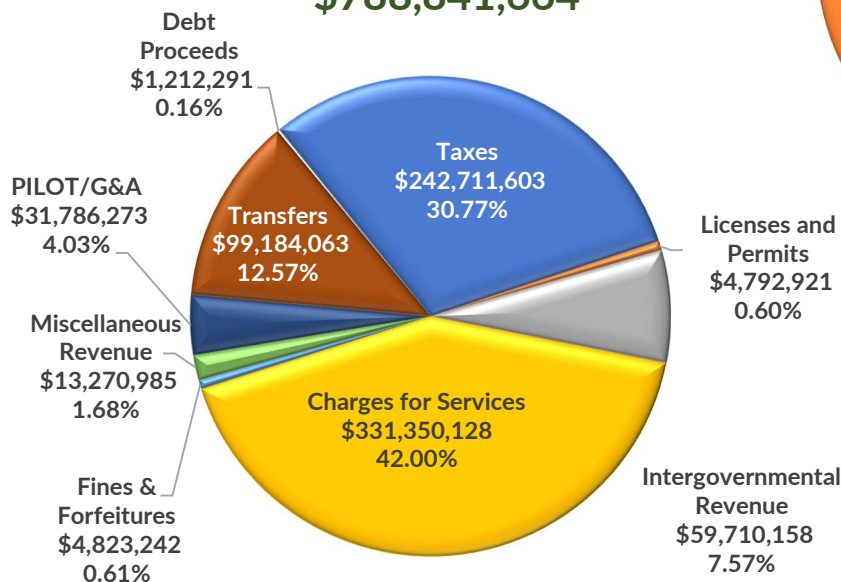
## FY23 Operating Budget

The FY23 Operating Budget is made up of the **General Fund, Enterprise Funds** (Water Resources, Sanitation, Stormwater, etc.) as well as **Other Funds** (debt service funds, special revenue funds, and internal service fund reserves).

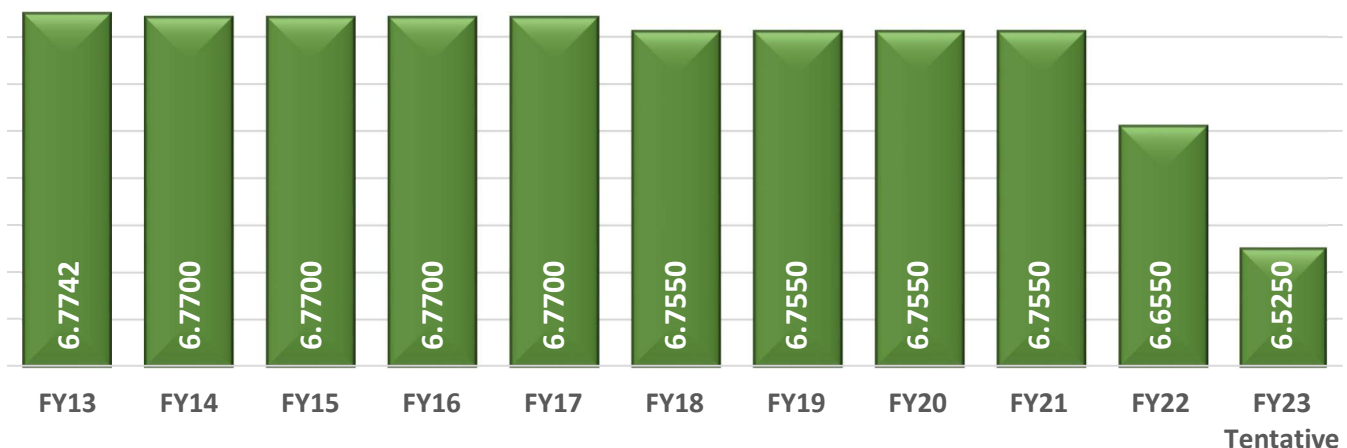
## Operating Expenses \$760,044,560



## Operating Revenue \$788,841,664



## Operating Millage History

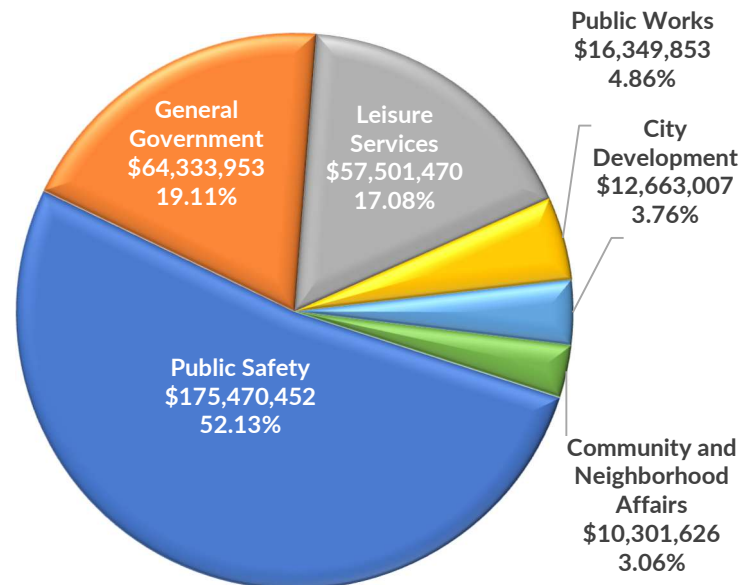


This table provides a history of the millage rate from FY 2013 to FY 2023. The millage rate for FY23 is 6.5250 a .1300 reduction from the FY22 millage rate.

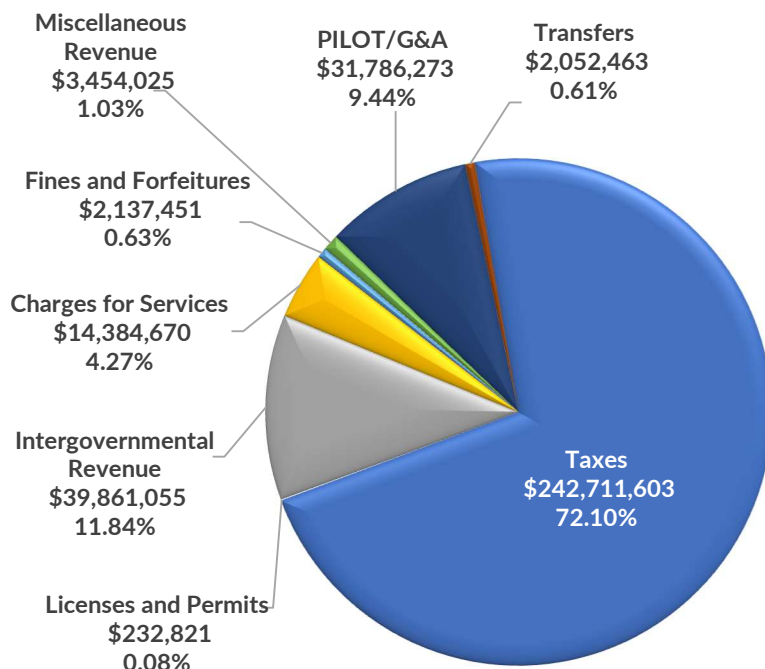
## Fiscal Year 2023 Budget General Fund Expenditures by Administration and Revenues

The city's General Fund is categorized into six administrations. The single largest General Fund investment the city makes is in **Public Safety** (52.13%). Public Safety includes the Police and Fire Rescue Departments. The **General Government Administration** makes up the next largest category at 19.40%. Some of the departments included in this administration are Budget, Finance, Legal, and Human Resources. The third largest General Fund investment is in the quality of life type programming provided by the **Leisure Services Administration** (17.08%) which includes the Parks and Recreation Department and Libraries.

## General Fund Expenses by Administration \$336,620,361



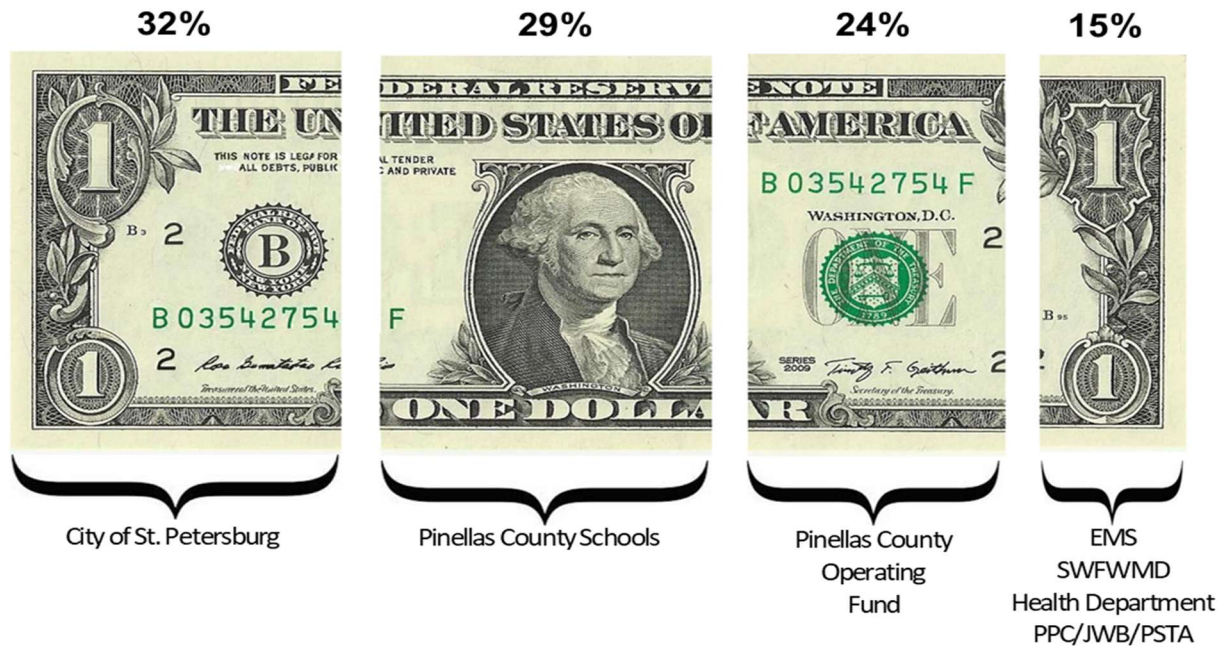
## General Fund Revenue \$336,620,361



The General Fund Revenue comes from various sources as illustrated in the chart on the left. The largest single source of revenue are **Taxes** including, ad valorem (property taxes) at 72.10%. **Intergovernmental Revenue**, including half-cent sales taxes, is the second largest source at 11.84%.

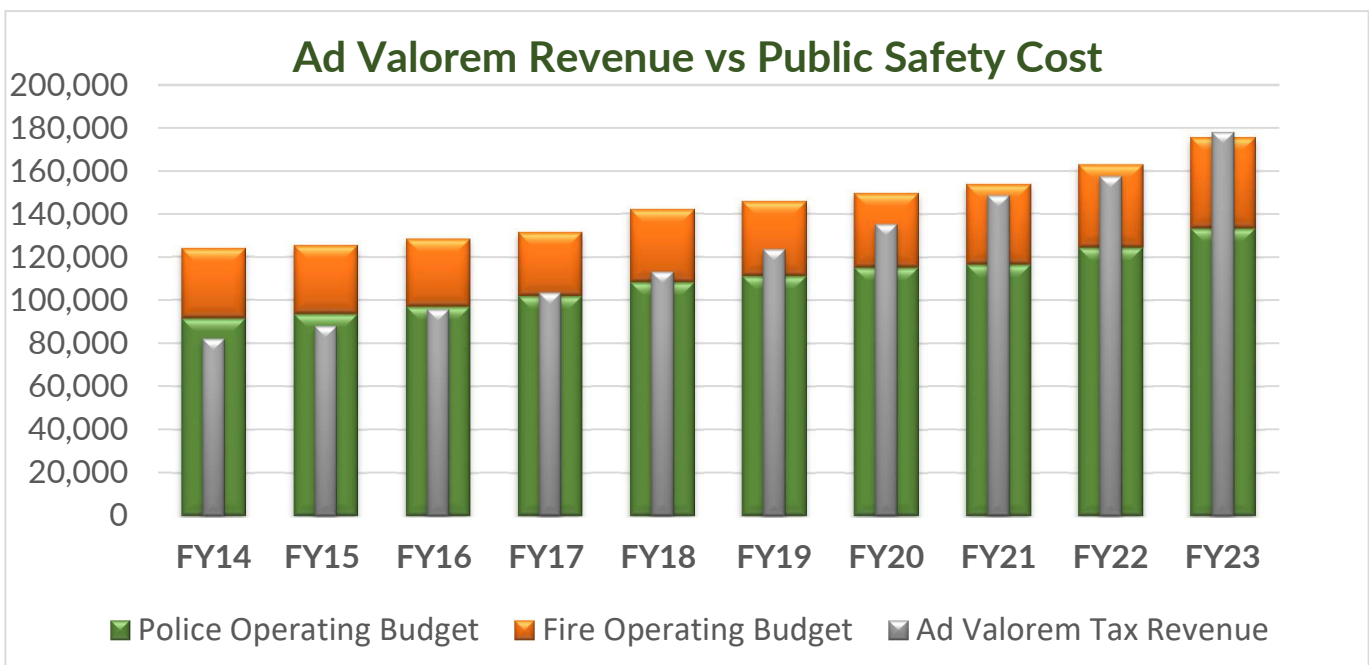


## Where Does Your Tax Dollar Go?



Your property tax bill contains more than just your city taxes. As illustrated above, 32% of your total property tax bill goes to the city of St Petersburg. In addition to the city, your taxes help to fund Pinellas County Schools, Pinellas County Government, EMS, the Juvenile Welfare Board, and the Pinellas Suncoast Transit Authority to name a few.

The city's Fiscal Policies state that 100% of the property tax revenue collected annually will be used to fund the public safety activities of the Police and Fire Rescue Departments. The graph below shows the comparison of Ad Valorem revenues to the Police and Fire Rescue Departments' annual budgets. In FY23, ad valorem revenues will cover all of the city's Public Safety costs.



## RECOMMENDATIONS WHICH COULD AFFECT CITIZEN SERVICE OR FEES IN FY23

### Property Values & Millage Rate

Property values within the city will increase during Fiscal Year 2023. The FY23 budget reflects an increase in property values of 15.30% (citywide) which generates \$20.542 million in additional ad valorem revenue as compared to FY22. Under the Truth in Millage Act, homesteaded property values can only appreciate in value by the lesser of the 3% or the CPI as calculated by the Florida Department of Revenue. In FY23, homesteaded properties values can only increase by 3%.

The proposed millage rate for FY23 is 6.5250 which is a decrease of .1300 mills from last year. Even though there is a decrease in the millage rate, your property tax bill may increase as a result of an increase in your property value.

### The Rolled Back Rate

Under the Truth in Millage Act, the city is required to calculate and report the “Rolled Back Rate.” In short, the “Rolled Back Rate” is the millage rate that would generate approximately the same level of ad valorem taxes in FY23 as the city received in FY22. Based on the property value appreciation within the city as of July 1, 2022, the rolled back rate for FY23 is 5.7709. If the FY23 Budget is adopted with a millage rate of 6.5250, it will equate to a 13.07% increase over the “Rolled Back Rate.”

### Enterprise Fund Rate Increases

Utility rate studies for Water Resources, Stormwater, and Sanitation were recently completed and the FY23 rate increases were approved at a public hearing held on September 08, 2022.

Water Resources – The approved rate increases are 2.00% for potable water, 7.25% for wastewater, and no increase for reclaimed water. The increase in the water and wastewater charges continues to provide the resources to cover significant capital enhancements to the systems’ assets including projects associated with the Consent Order executed on July 26, 2017.

Stormwater – The FY23 budget includes a 15.00% fee increase for Stormwater. The Stormwater Utility fee increase supports future capital project needs coming out of the in-progress Stormwater Master Plan.

Sanitation – The FY23 budget includes a rate increase of 3.75% for sanitation services. The rate increase brings operational revenue in line with rising operational costs, provides a baseline provision for the replacement of Sanitation facilities, an accelerated funding replacement cycle for dated fleet vehicles, and establishes a fully funded normal replacement cycle for service vehicles.

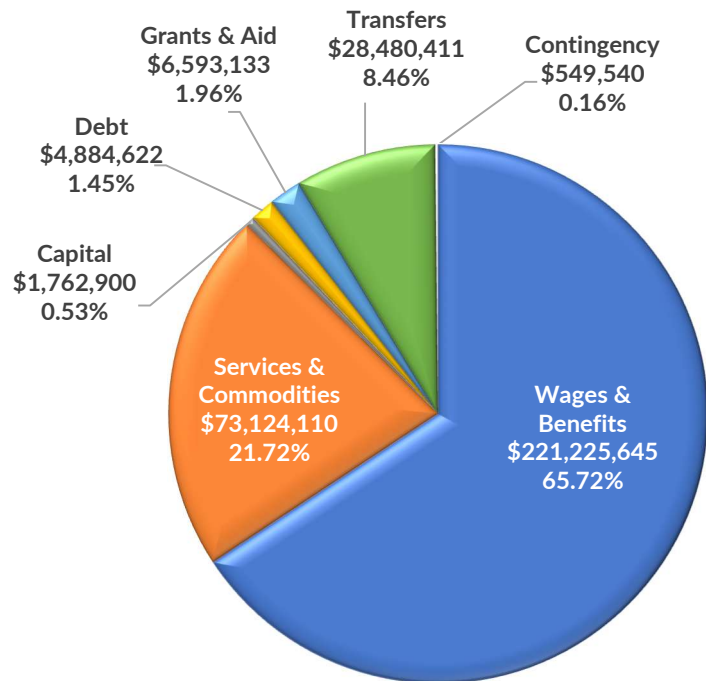
Golf Courses – For FY23, several rate adjustments are included for the Golf Courses. At Mangrove Bay, there is a \$1.00 increase in greens fees and a \$5.00 increase in the Golf Handicap Information Network (GHIN) Handicap Fee. At Cypress Links and Twin Brooks, there is a \$1.00 increase in greens fees and a \$0.50 increase in cart fees.

Marina – Slip rentals and associated rates at the Marina will increase by a range from 7-10% in FY23 to facilitate Marina updates, maintenance, and facility repairs.

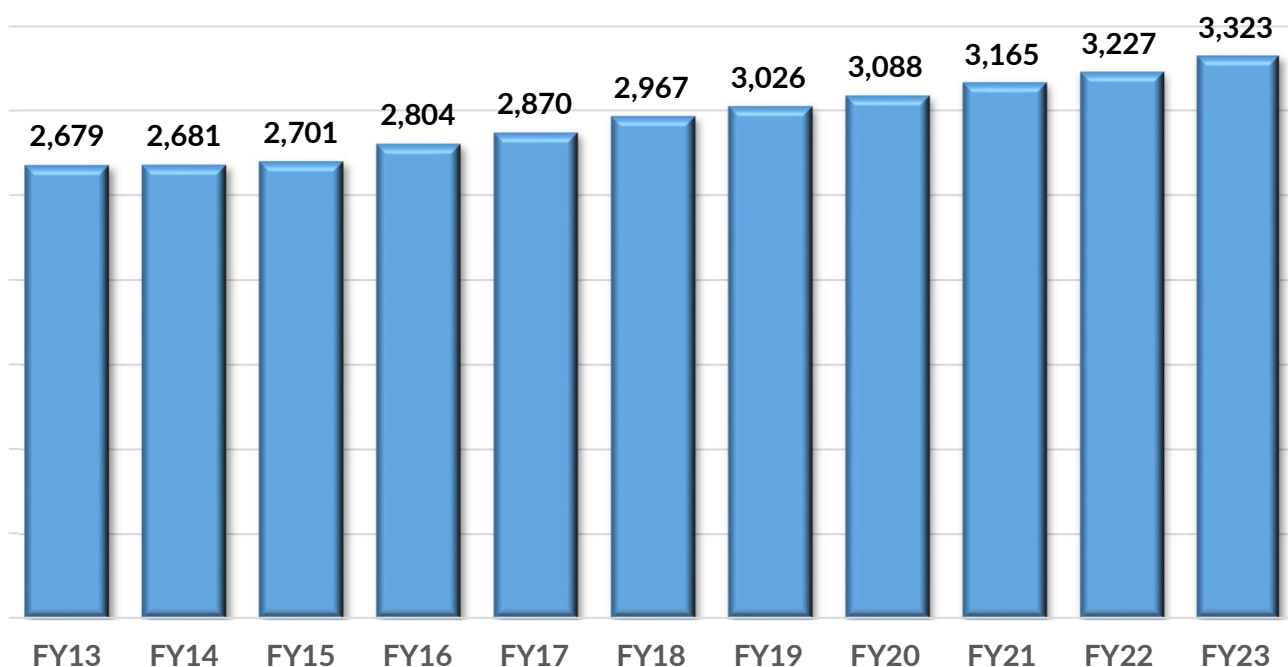
Municipal Office Buildings – A 7.75% rate increase to departments located in the Municipal Services Center, City Hall, and City Hall Annex is included for FY23.

## FY 2023 General Fund Expenditures by Category \$336,620,361

The single largest expenditure category of the General Fund is **Wages and Benefits** at \$221.226 million or 65.72% of the total. Services and Commodities make up 21.72% or \$73.124 million.



## Number of Full-Time Employees (Budgeted)



# FY23 BUDGET IN BRIEF

City of St. Petersburg  
September 29, 2022

## A look at the FY23 Budget:

### GENERAL FUND

Budget and Management	\$7,209,968
City Clerk	2,819,932
City Council	1,942,668
City Development Administration	2,710,825
Codes Compliance	3,782,523
Comm. And Neigh Affairs Admin	4,236,930
Community Services	1,287,361
Economic and Workforce Dev	3,711,821
Enterprise Facilities	759,066
Engineering and Capital Improvements	5,585,193
Finance	33,859,093
Fire Rescue	42,139,145
Housing and Community Development	994,812
Human Resources	3,863,650
Legal	3,878,009
Leisure Services Administration	432,303
Library	9,142,897
Marketing	2,998,744
Mayor's Office	4,060,169
Office of the City Auditor	744,134
Parks and Recreation	47,926,270
Planning and Development Services	2,615,137
Police	133,331,307
Procurement and Supply Management	2,957,586
Public Works Administration	1,987,988
Real Estate and Property Management	1,391,976
Stormwater, Pavement and Traffic Ops	8,776,672
Transportation and Parking Mgmt.	1,474,182
<b>Total General Fund</b>	<b>\$336,620,361</b>

### GENERAL FUND RESERVE

Affordable Housing	1,500,000
Preservation Reserve	<u>\$45,000</u>
<b>Total General Fund Reserve</b>	<b>\$1,545,000</b>

### ENTERPRISE FUNDS

Water Resources	\$185,977,942
Water Cost Stabilization	1,465,000
Water Equipment Replacement	1,370,430
Stormwater Utility	28,333,013
Stormwater Equipment Replacement	2,197,478
Sanitation	54,911,156
Sanitation Equipment Replacement	1,900,000
Parking	9,057,608
Mahaffey Theater	1,235,801
Pier	7,353,441
Coliseum	990,933
Sunken Gardens	2,353,211
Tropicana Field	2,155,690
Airport	1,403,853

Marina	\$4,120,586
Golf Courses	5,324,062
Jamestown	830,718
Port	<u>570,442</u>
<b>Total Enterprise Funds</b>	<b>\$311,551,364</b>

### SPECIAL REVENUE FUNDS

Emergency Medical Services	\$19,063,497
American Rescue Plan Act	80,211
Local Housing Assistance (SHIP)	3,126,139
School Crossing Guard	400,000
Weeki Wachee	130,000
Professional Sports Facility Tax	1,947,551
South St. Pete Redevelopment District	289,704
Downtown Redevelopment District	5,765,586
Assessments Revenue	12,095
Grant Funds (CDBG, HOME, ESG, NSP)	3,394,691
Miscellaneous Donation Funds	1,500,000
Building Permit Special Revenue Fund	11,613,846
Law Enforcement State Trust	81,560
Federal Justice Forfeiture	42,050
Arts in Public Places	<u>23,412</u>
<b>Total Special Revenue Funds</b>	<b>\$47,470,342</b>

### INTERNAL SERVICE FUND RESERVES

Technology Services	\$354,039
Supply Management	138,070
Health Insurance	1,210,356
General Liabilities Claims	47,562
Commercial Insurance	159,910
Workers' Compensation	74,774
Billing & Collections	<u>312,070</u>
<b>Total Internal Service Fund Reserves</b>	<b>\$2,296,781</b>

### DEBT SERVICE FUNDS

JP Morgan Chase Revenue notes	\$2,777,563
Banc of America Leasing & Capital LLC	226,253
TD Bank, N.A.	2,618,874
Key Government Finance Debt	1,014,436
PNC Debt	1,947,551
Public Service Tax Debt Service	5,673,463
Water Resources Debt	43,363,298
Stormwater Debt Service	2,647,186
Sanitation Debt Service	<u>292,088</u>
<b>Total Debt Service Funds</b>	<b>\$60,560,712</b>

### TOTAL BUDGET

**\$760,044,560**

# FY23 BUDGET IN BRIEF

City of St. Petersburg  
September 29, 2022

## Budget Continued...

The following allocations are included in the above appropriations:

### NON- DEPARTMENTAL

#### Community Support:

Pinellas Safe Harbor	150,000
Social Action Funding Program	700,000
Pinellas Homeless Leadership Board	25,000
Westcare Opioid Addiction Program	100,000
Westcare Turning Point	125,000
Pinellas Hope	150,000
St. Vincent de Paul	148,633
Rapid Rehousing	400,000
Neighborly Care Network	75,000
Childhood Homeless Project	260,000
Contingency	15,000
My Brother's and Sister's Keeper	725,000
TBBBIC	50,000
2020 Wrap Around Services	30,000
2020 Wrap Around Administration	35,000
STEP Program	50,000
USF Bridge to Doctorate Program	25,000
Eckerd College Diversity Scholarship	50,000
MLK Festival	100,000
USF Fellows Program	18,000
Youth Employment	400,000
Keep Pinellas Beautiful	15,000
Youth Workforce Readiness	35,000
Neighborhood Partnership Grants	35,000
Mayors Mini Grant Program	15,000
Reads to Me	50,000
St. Pete Paws	15,000
Arts Grants	455,000
Florida Orchestra	100,000
Museum of History	12,000
USF Graphic Studio Expansion	75,000
New event(s) for FY21 (TBD)	10,000
First Friday Sponsorship	10,000
First Night	40,000
Keep St. Pete Local/Localtopia	50,000
Commercial Revitalization/Storefront	
Conservation Program	500,000
Main Streets Program	220,000
Economic Development Corporation	150,000
City/Chamber Greenhouse	96,000
Qualified Target Industry	80,000
Grow Smarter Initiative	270,000
Innovation District Assistance	25,000
Business Recruitment Event Aid	25,000

Corp. Relocation & Expansion Grants	300,000
Business Corridor Support Program	15,000
Florida State Minority Supplier	
Diversity Corp/Minority Enterprise	5,000
Cross Bay Ferry	228,000
Looper	20,000
Carter G Woodson Museum	100,500
Juneteenth	10,000
<b>Total Community Support</b>	<b>\$6,593,133</b>

#### Subsidies:

Mahaffey Theater	\$636,500
Pier	1,997,000
Coliseum	498,500
Sunken Gardens	50,000
Tropicana Field	1,192,420
Jamestown	215,000
Port	100,000
<b>Total Subsidies</b>	<b>\$4,689,420</b>

#### Transfers:

Debt	\$4,884,622
Economic Stability	500,000
Capital Improvement Funds	4,490,000
Affordable Housing	1,500,000
Tax Increment Funds	17,300,991
<b>Total Transfers</b>	<b>\$28,675,613</b>

#### Contingency

\$549,540

### TOTAL NON-DEPARTMENTAL

\$40,507,706

### DEPENDENT DISTRICTS

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

### INTERNAL SERVICE ALLOCATIONS

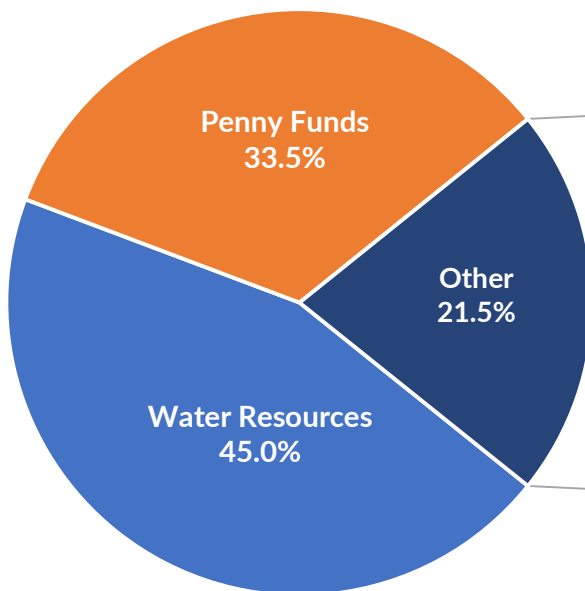
Fleet Management	18,656,955
Equipment Replacement	11,866,068
Municipal Office Buildings	4,436,091
Technology Services	16,312,484
Technology and Infrastructure	1,039,311
Supply Management	578,345
Health Insurance	60,403,978
Life Insurance	973,236
General Liabilities Claims	2,604,083
Commercial Insurance	6,357,352
Workers' Compensation	9,446,135
Billing and Collections	13,134,012
<b>Total Internal Services</b>	<b>\$145,808,050</b>



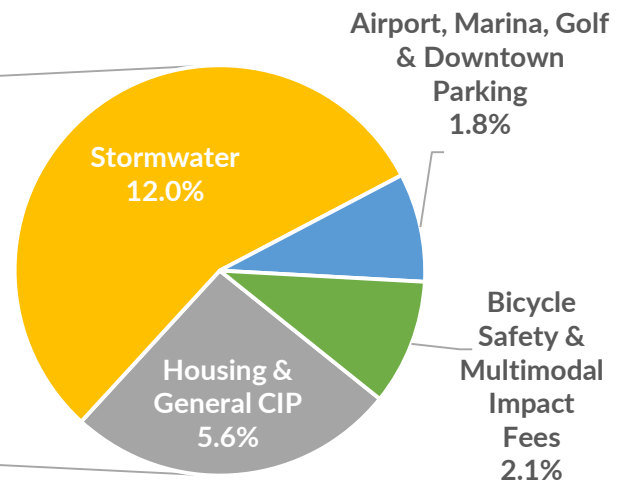
## CAPITAL IMPROVEMENT PROGRAM

The annual Capital Improvement Program (CIP) budget is approved by City Council at the same time the Operating Budget is approved. The FY23 CIP includes a total of \$113.129 million in capital projects. Water Resources Projects account for \$50.855 million or 45.0% while Penny for Pinellas projects account for \$37.896 million or 33.5% of the total.

**Water Resources and Other CIP Funds**



**Break Down of Other CIP Funds**



### CIP Funds FY23

Water Resources	\$ 50,855,000	Downtown Parking	\$ 1,150,000
Public Safety (Penny Fund)	\$ 4,925,000	Stormwater	\$ 13,528,500
Citywide Infrastructure (Penny Fund)	\$ 26,427,620	Airport	\$ 241,000
Recreation & Culture (Penny Fund)	\$ 5,403,288	Marina	\$ 250,000
City Facilities (Penny Fund)	\$ 1,140,092	Golf Courses	\$ 450,000
Housing	\$ 700,000	Bicycle/Pedestrian Safety	\$ 1,233,872
General CIP	\$ 5,650,000	Multimodal Impact Fees	\$ 1,175,000
		<b>Grand Total</b>	<b>\$ 113,129,372</b>

The total FY23 budget for all funds is \$113,129,372.

The five-year CIP totals \$836,055,258.

Water Resources projects comprise 45% of FY23 funding.

FY23 Penny funded projects are planned at \$37,896,000.

## FY23 Capital Improvement Program (CIP)

### HOUSING CAPITAL IMPROVEMENT

Affordable/Workforce Housing	\$675,000
Legal Collection Expense	<u>25,000</u>
<b>Total Housing</b>	<b>\$700,000</b>

### GENERAL CAPITAL IMPROVEMENT

Rehab Airfield Vault	\$206,122
Replace Federal Contract Tower Equip	150,000
MOB Repairs and Improvements	1,015,000
Bay Vista RR ADA Improvements	300,000
Williams Park Bandshell Improvements	300,000
Pier Head Sound System	180,000
Pier Kiosks for Marketplace	40,000
Pier Shade Shelter for Children's Playground	200,000
Pier Soil/Drainage Improvements	175,000
Pier Splash Pad Resurfacing	50,000
Police CAD/RMS/Mobile System	750,000
Sidewalk Reconstruction	400,000
Sidewalk Master Plan	400,000
Infrastructure TBS	<u>1,483,878</u>
<b>Total General Capital</b>	<b>\$5,650,000</b>

### PUBLIC SAFETY CAPITAL IMPROVEMENT

New Fire Station 2	\$4,125,000
Public Safety Training Facilities	<u>800,000</u>
<b>Total Public Safety</b>	<b>\$4,925,000</b>

### CITYWIDE INFRASTRUCTURE CAPITAL IMPROVEMENT

Bicycle Pedestrian Facilities	\$100,000
Bridge 2 <sup>nd</sup> St N over Tinney Creek	625,000
Bridge Venetian Blvd W of Shore Acres	3,650,000
Bridge 62 <sup>nd</sup> Avenue S at Maximo	125,000
Bridge Life Extension Program	750,000
Bridge Replacement Program	200,000
Affordable Housing Land Acquisitions	1,500,000
Neighborhood Partnership Grants	75,000
Sanitary Sewer Ann Pipe Repair/Replace.	5,000,000
Sanitary Sewer Ann Pipe CIPP Lining	4,000,000
Alley and Road Reconstruction - Brick	200,000
Alley Reconstruction - Unpaved	200,000
Curb/Ramp Reconstruction	400,000
School Zone Upgrades	600,000
Sidewalk Reconstruction	800,000
Street and Road Improvements	4,750,000
Complete Streets	450,000
Neighborhood Trans. Management Program	100,000
Sidewalks Expansion Program	250,000
Sidewalks-Neighborhood and ADA Ramps	250,000
Wayfaring Signage	100,000
Transit Shelter Expansion	200,000
Seawall Renovations and Replacement	1,300,000
Transfer Repayment Debt Service	<u>802,620</u>
<b>Total Citywide Infrastructure</b>	<b>\$26,427,620</b>

# FY23 BUDGET IN BRIEF

City of St. Petersburg  
September 29, 2022

## RECREATION AND CULTURE CAPITAL IMPROVEMENT

Athletic Facilities Improvements	\$200,000
Coliseum – Stage Project	150,000
Mahaffey Theater Improvements	400,000
Johnson Library Chiller Replacement	351,000
General Library Improvements	100,000
Crescent Lake Tennis Court Improvements	300,000
Park Facilities Improvements	350,000
Parks Lighting Improvements	100,000
Play Equipment Replacement	600,000
Preserve Improvements	100,000
North Shore Aquatic Center ADA Imps	100,000
Swimming Pool Improvements	400,000
Enoch Davis Recreation Center Imps	200,000
Recreation Center Improvements	300,000
Sunken Gardens South Gate Perimeter Wall	300,000
Transfer Repayment Debt Service	<u>1,452,288</u>
<b>Total Recreation and Culture</b>	<b>\$5,403,288</b>

## CITY FACILITIES CAPITAL IMPROVEMENT

Dwight H. Jones – Waterproofing & Paint	\$50,000
City Facility HVAC Replacement/Upgrade	200,000
Manhattan Casino HVAC Replace/Upgrade	350,000
City Facility Roof/Waterproofing	200,000
Fire Facilities Major Improvements	150,000
Transfer Repayment Debt Service	<u>190,092</u>
<b>Total City Facilities</b>	<b>\$1,140,092</b>

## MULTIMODAL IMPACT FEES CAPITAL PROJECTS

City Trails- Multi-Use Trails	\$200,000
Downtown Intersection and Ped Facilities	500,000
Traffic Safety Program	75,000
Complete Streets	350,000
Sidewalk Expansion	<u>50,000</u>
<b>Total Multimodal</b>	<b>\$1,175,000</b>

## DOWNTOWN PARKING CAPITAL IMPROVEMENT

New Meter Technology	\$200,000
New Meters Downtown	200,000
Sundial Garage Waterproofing	<u>750,000</u>
<b>Total Downtown Parking</b>	<b>\$1,150,000</b>

## GOLF COURSE CAPITAL PROJECTS

Twin Brooks GC Maint Bldg. & Parking Imp	<u>\$450,000</u>
<b>Total Golf Course</b>	<b>\$450,000</b>

## WATER RESOURCES CAPITAL PROJECTS

Computerized System Improvements	\$4,580,000
Water Distribution System Improvements	1,050,000
Water Resources Building Improvements	6,100,000
Lift Station Improvements	5,700,000
Sanitary Sewer Collection System	14,650,000
Water Reclamation Facilities Imps.	16,500,000
Reclaimed Water System Improvements	1,975,000
Water Treatment/Supply	<u>\$300,000</u>
<b>Total Water Resources</b>	<b>\$50,855,000</b>

## STORMWATER DRAINAGE CAPITAL PROJECTS

Stormwater Pump Stations	\$250,000
Bartlett Lake/Salt Creek Pump Station	200,000
Master Plan Projects	250,000
Minor Storm Drainage	750,000
Stormwater System Resiliency	500,000
50th Ave N West of 5th Street SDI	3,878,500
Appian Way & Vicinity Resiliency	750,000
Connecticut Ave NE & Vicinity Resiliency	500,000
Crescent Lake Water Quality Improvements	100,000
Drainage Line Rehabilitation/Repl	1,500,000
Lake Improvements	500,000
Little Bayou Water Quality Improvements	400,000
MLK Channel Improvements	250,000
Old NE Stormwater Drainage Imp	3,000,000
Stormwater Vaults & Backflow Preventers	200,000
Utility Network Extension – SPTO Assets	<u>500,000</u>
<b>Total Stormwater Drainage</b>	<b>\$13,528,500</b>

## AIRPORT CAPITAL PROJECTS

Taxiway “A” Rehab	\$121,000
Upgrade Access Control Security System	<u>120,000</u>
<b>Total Airport</b>	<b>\$241,000</b>

## MARINA CAPITAL IMPROVEMENT

Marina Facility Improvements	<u>\$250,000</u>
<b>Total Marina</b>	<b>\$250,000</b>

## BIKE/PEDESTRIAN CAPITAL PROJECTS

71 <sup>st</sup> Street Trail Connection	\$730,566
28 <sup>th</sup> Street – 1 <sup>st</sup> Avenue N- Pinellas Trail	323,558
Central Avenue – 31 <sup>st</sup> to 34 <sup>th</sup> Streets	<u>179,748</u>
<b>Total Bicycle/Pedestrian Capital</b>	<b>\$1,233,872</b>

**TOTAL CIP FUNDS** **\$113,129,372**

## 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 FY22 operating millage was 6.6550 mills. The proposed millage for FY23 is 6.5250 mills which is a decrease of .1300 mills from last year.

### AD VALOREM TAXES

The certified value for all taxable property assessed on July 1, 2022, is \$28.392 billion, an increase of 15.30% 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 FY23 budget, this taxable value is projected to generate \$27.256 million for each mill levied by the city.

### EXEMPTIONS

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

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

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

When property owners appeal their appraised value to the Value Adjustment Board, it can reduce the city’s total taxable value. The final taxable value for FY23 will be received from the Property Appraiser’s office after the beginning of Fiscal Year 2023.

## USES

Property taxes resulting from the city's operating millage will cover 100% of the cost of police services and fire services in FY23. Remaining general government services will be paid from other general revenue of the city.

Your property tax bill contains more than just your city taxes. You also pay property taxes to the Pinellas County Board of County Commissioners, the School Board, the Southwest Florida Water Management District, the Pinellas Planning Council, the Juvenile Welfare Board, and the Pinellas Suncoast Transit Authority. Generally, your city taxes will make up approximately 32% of your total property tax bill. Even when the city's tax rate remains constant or is reduced, you may pay more taxes if your property value increases or other taxing authorities raise their rates.



## CITY OF ST. PETERSBURG PROGRAM BUDGET FY 2023 BUDGET PREPARATION CALENDAR

January 31, 2022	Operating Budget Kickoff	Budget Staff Departments
April 21, 2022	CIP Budget Workshop with Council	City Council Mayor Budget Staff Administrators
May 3, 2022	Operating Budget Workshop with Council	City Council Mayor Budget Staff Administrators
May 16, 2022	Mayor's Budget Open House	City Council Mayor Budget Staff
June 1, 2022	Estimate due from Property Appraiser	County Property Appraiser
July 1, 2022	Receive Certified Taxable Values	County Property Appraiser
July 14, 2022	Mayor's Recommended Budget Issued	Mayor Council Budget Staff
July 21, 2022	Set proposed millage rate for TRIM notice, date, time, and place of public hearings, and reaffirm fiscal policies	City Council Mayor
September 15, 2022	First Public Hearing Adopt tentative budget and proposed millage rate	City Council Mayor Budget Staff
September 29, 2022	Second Public Hearing - Adopt final budget and millage rate. Approve the capital improvement program	City Council Mayor Budget Staff