

City of St. Petersburg
Committee of the Whole
January 23, 2025 @ 9:30 AM
City Hall, Room 100

Members: Council Chair Copley Gerdes, Council Vice-Chair Lisset Hanewicz, Council Members Brandi Gabbard, Mike Harting, Deborah Figgs-Sanders, Gina Driscoll, Corey Givens Jr., and Richie Floyd

Support Staff: Kimberly Amos – City Council Senior Legislative Aide

1) Call to Order

2) Approval of Agenda

3) Approval of December 12, 2024 Minutes

4) New Business – January 23, 2025

- a) Salt Creek Property currently on the Weeki Wachee Project List – *Mike Jefferis, Community Enrichment Administrator, Brejesh Prayman, Engineering Director, Aaron Fisch, Real Estate and Property Management Director*
- b) FY26 City Council Budget Priorities – *Liz Makofske, Budget and Management Director*

Attachments:

- 1. Memorandum from Liz Makofske
 - 2. FY25 City Council Budget Priority Matrix
 - 3. FY26 Budget Calendar
 - 4. FY26 Budget Priorities COW PowerPoint Presentation
- c) Review of Committee of the Whole Referral List

Upcoming Meeting Dates & Tentative Agenda Items

February 27, 2025

- a) Resilient St. Pete (continued discussion from the September 19, 2024 Committee of the Whole) – *Tom Greene, Assistant City Administrator, Claude Tankersley, Public Works Administrator & Hannah Rebholz, Floodplain Manager*
- b) A presentation on the findings of the Private Laterals Pilot Study - *John Palenchar, Water Resources Director*

General Attachments:

Minutes of the December 12, 2024 Meeting
Pending and Continuing Referral List
Agenda Item Support Material

City of St. Petersburg
Committee of the Whole
December 12, 2024 Meeting Minutes
City Hall, Room 100

Present: Chair Deborah Figgs-Sanders, Vice-Chair Copley Gerdes, Council Members Brandi Gabbard, Lisset Hanewicz, Gina Driscoll, and Richie Floyd, Council Members Elect Mike Harting and Corey Givens Jr.

Also Present: City Administrator Rob Gerdes, City Attorney Jacqueline Kovilaritch, Chief Assistant City Attorney Jeannine Williams, City Council Senior Legislative Aide / City Council Administrative Officer Appointee Jayne Ohlman, and City Clerk Chan Srinivasa.

Support Staff: Kimberly Amos, Legislative Aide

1. **Call to Order** – 10:30 AM
2. **Approval of Agenda** – VC Gerdes motioned for approval. All voted in favor.
3. **Approval of September 19, 2024 Minutes** – CM Gabbard motioned for approval. All voted in favor.
4. **New Business** – December 12, 2024

New Business:

A) City Council Calendar –

City Council Senior Legislative Aide / City Council Administrative Officer Appointee *Jayne Ohlman* presented the proposed City Council calendar (February 2025 – January 2026).

B) Discussion on Scheduling a Meeting to Review the City Council Policies and Procedure Manual –

The committee requested that the City Council Policies and Procedure Manual be discussed at a future Committee of the Whole Meeting.

C) Election of 2025 Chair and Vice Chair –

Council Member Gabbard nominated Vice Chair Gerdes to be City Council Chair. Council Member Elect Givens Jr nominated Council Member Hanewicz to be City Council Chair. Council Member Floyd submitted a self-nomination to be considered for City Council Chair. *After five rounds of voting Copley Gerdes was selected as the 2025 Chair with a vote of 5-3.*

Council Member Gabbard nominated Council Member Floyd to be City Council Vice-Chair. Council Member Driscoll nominated Council Member Hanewicz to be City Council Vice-Chair. *After five rounds of voting Lisset Hanewicz was selected as the 2025 Vice Chair with a vote of 5-3.*

With no further business, the meeting was adjourned at 11:39 AM.

COMMITTEE OF THE WHOLE PENDING/CONTINUING REFERRALS						January 23, 2025	
	Topic	Return Date	Referral Date	Prior Meeting	Referred by	Staff	Notes
1	FY '26 Council Budget Priorities	1/23/25	Annual	N/A	Annual	Makofske	
2	Salt Creek Property currently on the Weeki Wachee Project List	1/23/25	8/8/24	7/25/24 (BFT)	Driscoll	Fisch/Jefferis	
3	Resilient St. Pete	2/27/25	11/2/23	9/19/24	Gabbard	Boulding Greene Rebholz Tankersley	A revision to this NBI (Gabbard) was approved at the 3/21/24 CC Meeting expanding the discussion topics
4	A presentation on the findings of the Private Laterals Pilot Study. Discussion to include consideration of potential financing programs for residents to be administered by SELF (Solar Energy Loan Fund)	2/27/25	3/3/23	10/12/23 (PSI)	Gabbard	Tankersley Palenchar Barrera	This item was referred to a Committee of the Whole Meeting during the 9/19/24 COW
5	Stormwater Master Plan	3/13/25	8/12/21	5/25/23 7/25/24	Administration	Prayman	Proposed changes to City Code are anticipated to be brought forward in Spring of 2025
6	FY '26 CIP Budget	4/24/25	Annual	N/A	Annual	Makofske	
7	FY '26 Operating Budget	5/6/25	Annual	N/A	Annual	Makofske	
8	FY '26 Recommended Budget	7/31/25	Annual	N/A	Annual	Makofske	
9	2026 Calendar setting and selection of Chair and Vice Chair	12/11/25	Annual	N/A	Annual	Ohlman	
10	Review of City Council Policy and Procedures Manual	TBD	12/16/21	7/28/22	Council	Legal	Per Chapter 23 Article II Letter D: During the Committee of the Whole to discuss the calendar for the
11	Joint City Council / CBAC Meeting	TBD	11/2/23	N/A	Figgs-Sanders	Caper	Discussion on the Community Benefit Program NBI (Gabbard) approved at 1/11/24 CC Meeting requested discussion include committee appointment process for standing & ad hoc members
12	Discussion of potential revisions and/or updates to Section 5.06 of the City Charter concerning the City's Redistricting process.	TBD	12/8/22	N/A	Hanewicz	Pettigrew	
13	City-Specific Dashboard & Update on St. Pete Stat	TBD	4/6/23	3/23/23 (EWD)	Council		Discussion originated at the 3/23/23 EWD Committee Meeting and was motioned by CM Gabbard to bring to a Committee of the Whole
14	Fleet Maintenance Master Plan	TBD	3/23/23	N/A	Montanari	Quintana	

15	Integrated Water Resources Master Plan Update	TBD	7/20/23	N/A	Montanari	Tankersley Palenchar	
16	Historic Gas Plant Redevelopment	TBD		10/26/23 5/9/24 6/12/24 7/16/24	City Council	Administration	10/26/23 HGP District Redevelopment 5/9/24 HGP District Redevelopment 6/12/24 Stadium 7/16/24 Redevelopment & Stadium
17	StPete 2050 Plan	TBD	12/17/19	10/22/20 1/28/21 8/26/21 2/24/22 5/26/22 8/25/22	Administration	Abernethy	Staff is working on the comp plan updates to implement the 2050 plan and anticipates providing a report to council on the draft changes in early 2025
18	Potential Charter Amendments Concerning the City Council and Mayoral Vacancies	TBD	10/20/22	(PSI) 7/13/23 (PSI) 11/9/23 (PSI) 3/21/24 4/18/24	Gabbard Hanewicz	Kovilaritch Pettigrew	PS&I Committee Action item approved at 4/4/24 CC Meeting moved the discussion to COW to address proposed amendments to the current process The item was referred back to a COW at the 9/5/24 CC Meeting for consideration after December 2025
19	City Initiated Historic Designation	TBD	12/5/19	10/28/21	(Charlie) Gerdes	Abernethy Kilborn	Relates more specifically to the Detroit Hotel block and next steps. (i.e. Local Historic District, individual buildings along 200-block of Central Avenue, or multiple property listing of several commercial storefronts along Central Avenue east of 31 st Street.) This topic will be addressed in the next Joint City Council/CPPC Meeting in 2025
20	Joint City Council/CPPC Meeting	TBD	3-Year Cycle	3/31/22	Comp Plan	Abernethy Kilborn	Comp Plan changes discussed to move joint meetings to an as-needed basis with the Historic Preservation Annual Report to come to CPPC and COW annually. The next joint meeting is slated to occur in 2025.
21	Implementation of Priority Dispatch	TBD	10/13/22	N/A	Gabbard	SPFR	This discussion will occur as-needed if the implementation of priority dispatch protocols are considered

Salt Creek Property

4th Street South between 17th Avenue
South and 18th Avenue South

Committee of the Whole

January 23, 2025





Property Overview

- ± 2.96 Acres Total
- ± 1.7 Acres zoned Corridor Commercial Traditional (CCT-1) fronting on 4th Street South.
- ± 1.26 Acres zoned Neighborhood Suburban Multi-Family (NSM-1).
- Flood Zone: AE



Property Overview

- Asking Price: \$2,900,000
 - Asking price recently reduced from \$3,000,000.
- The property was appraised in July 2023 resulting in an estimated market value of \$2,880,000, or \$905,000 for the \pm .75 Acre commercial corner and \$1,975,000 for the remaining commercial and multi-family zoned portion.
- The appraisal was updated on July 10, 2024, resulting in no change to the value of the property as determined by the appraiser.

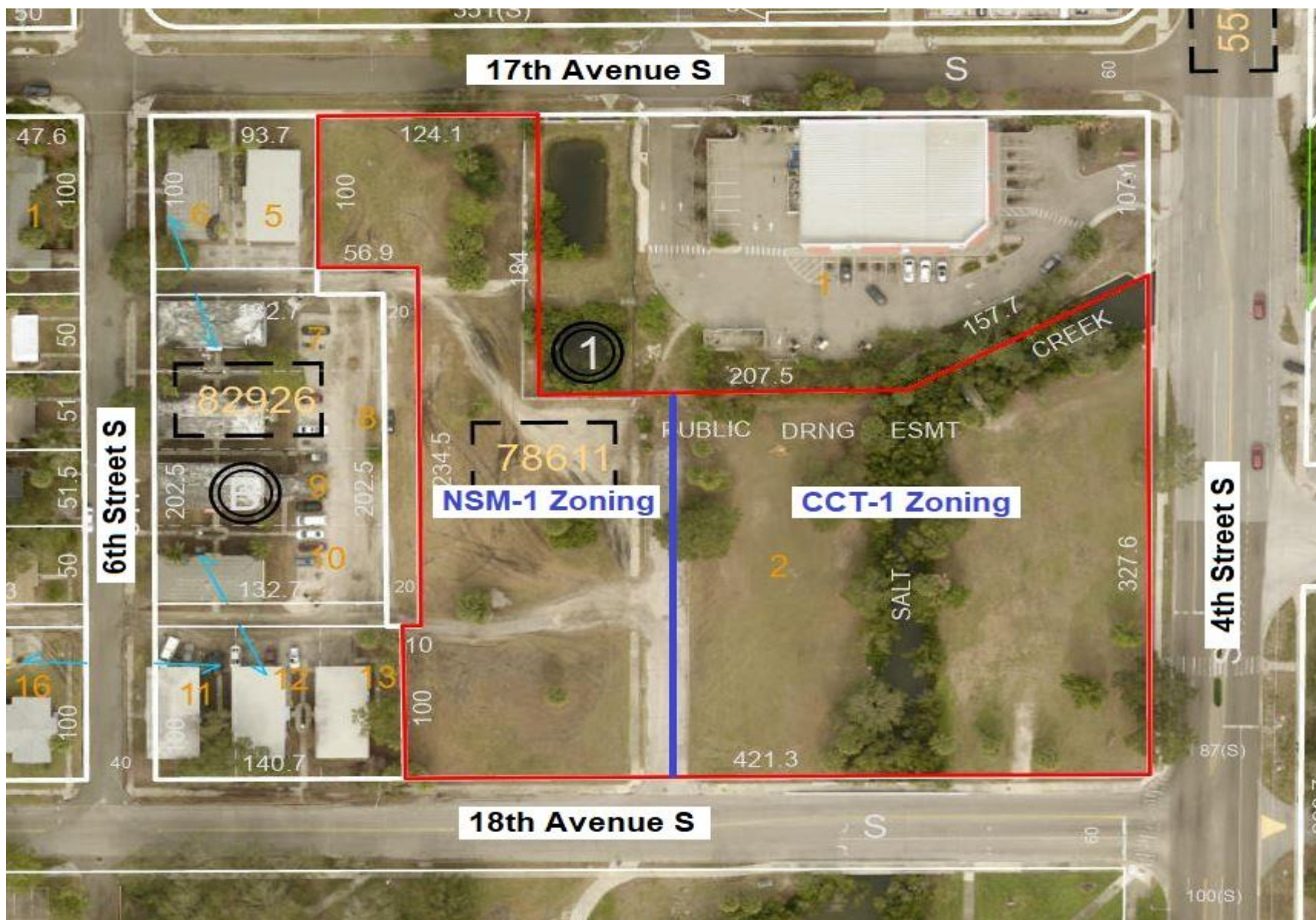


Property Overview

- The seller previously offered to subdivide and sell portions of the property individually.
- The seller is no longer offering to subdivide the property but may consider doing so.



Property Overview





Proposed Drainage Options



THANK YOU



Real Estate & Property Management

P.O. Box 2842

St. Petersburg, Florida 33731

727-893-7500

www.stpete.org



MEMORANDUM

TO: The Honorable Copley Gerdes, Chair, and Members of City Council

FROM: Liz Makofske, Budget and Management Director *EM*

DATE: January 17, 2025

SUBJECT: **FY26 Budget Priorities Committee of the Whole – January 23, 2025**

On January 23, 2025, City Council will hold the Fiscal Year 2026 Budget Priorities Committee of the Whole meeting at 9:30 A.M. in Room 100, City Hall.

This annual meeting is designed to seek early input from City Council Members as to priorities for the FY26 Budget. The City Council priorities discussed during the workshop will be used by the Mayor and Administration in the development of the FY26 budget. This year we will begin the meeting with a brief presentation that we hope will provide some context for the construction of the FY26 Operating Budget.

Attached to this memorandum you will find two documents. The first contains the comments by Council Members at the FY25 Budget Priorities Committee of the Whole meeting and a second is the FY26 Budget Process Calendar. Please feel free to call me (x7435) or Stacey McKee (x4192) should you have any questions prior to the meeting.

cc: Kenneth T. Welch, Mayor
Rob Gerdes, City Administrator
Tom Greene, Assistant City Administrator



City of St. Petersburg
Budget and Management Department
P.O. Box 2842
St. Petersburg, FL 33731-2842
O: 727-893-7436

FY25 City Council Budget Priority Matrix

		Council Member								
		Dist. 1	Dist. 2	Dist. 3	Dist. 4	Dist. 5	Dist. 6	Dist. 7	Dist. 8	
	Issue/Priority	Gerdes	Gabbard	Montanari	Hanewicz	Figgs-Sanders	Driscoll	Muhammad	Floyd	Totals
1	CDA - Funding for the Palladium project	1	1	1	1	1	1			6
2	MO/PR - Funding for existing programs and creation of new educational programs at Clam Bayou	1		1		1	1	1		5
3	Public Safety - Public Safety Training Facilities (SPFR / SPPD K-9)	1	1	1	1		1			5
4	Police - SPPD Sworn Strength		1	1	1		1			4
5	PR - Funding for restoration of Vinoy Park	1		1	1		1			4
6	SPTO - Increase funding for road maintenance (i.e. potholes unpaved roads, restriping, resurfacing and alleys)	1				1	1		1	4
7	B&C/PWA - Additional Funding to Utility Assistance Program		1				1		1	3
8	B&C/PWA - Explore innovative ways to offset utility rates through grant funding, general fund and/or penny money	1				1		1		3
9	Budget - Economic Stability Fund - Increase transfer by \$500k to get to \$1M.	1		1	1					3
10	CDA - \$75,000 for the Museum of History Archives Support		1		1		1			3
11	Fire Rescue - Continued funding to build Fire Station 2		1	1			1			3
12	Fire Rescue - Heavy Rescue 4 back in service with staffing		1		1		1			3
13	Fire Rescue - Place Engine 1 in service (13 staff and engine)	1	1		1					3
14	Fire Rescue - Place Truck 9 back in service (13 additional staff and ladder truck)	1	1		1					3
15	Fire Rescue - Request County funding for Rescue 2 and staffing	1	1		1					3
16	PR - Enoch Davis Center Renovation/Replacement	1		1			1			3
17	SPTO - Increase funding for Sidewalk Reconstruction				1	1	1			3
18	SPTO - Increase funding for Water Quality and Lake Management Resources (including necessary equipment)			1	1	1				3
19	Transportation - Complete Streets Funding - Increase funding in FY25				1	1	1			3
20	Codes - Continue funding of legal aid for eviction diversion and marketing of the program					1			1	2
21	Codes - Youth & Adult Programs Focusing on Conducting Home Repairs, Housing, Renovations, and Construction					1		1		2
22	ECID - Increase funding for the Street and Road Improvements CIP project			1	1					2
23	ECID - Increase Neighborhood ADA Sidewalks and Ramps to \$450K			1	1					2
24	ECID - Maintain funding to provide the School Zone Upgrades Safety Improvements	1			1					2
25	EFD - \$2M for necessary upgrades and repairs at the Mahaffey Theater			1			1			2
26	Fire Rescue - Apparatus Storage Building in the vacant lot at Station 3			1	1					2
27	Fire Rescue - Planning for a new Master Fire Station and splitting of Stations 1 and 5 to help cover the Historic Gas Plant District			1			1			2
28	Fire Rescue - Prioritize hiring firefighter/paramedics to make all Engines ALS and place a second FF/PM on each rescue	1	1							2
29	HNSA - Continued funding of the Employee Assisted Housing Program/Rental Assistance		1				1			2
30	Housing - City owned land and public/private partnerships to increase housing stock	1				1				2
31	Legal - Increase funding for legal team for the recruitment and retention of City Attorneys to make competitive in the marketplace	1		1						2
32	NR - Increase dollar amount of grants through the Neighborhood Mini Grants Program	1						1		2
33	Police - Continued funding for CAD RMS system (Funding for the CAD/RMS System - \$480K for current Legacy System; 500K for new system)	1		1						2
34	Police - Increase CALL Program Funding		1			1				2
35	Police - Take Home Vehicles for Police Officers	1		1						2

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		Dist. 1	Dist. 2	Dist. 3	Dist. 4	Dist. 5	Dist. 6	Dist. 7	Dist. 8	
	Issue/Priority	Gerdes	Gabbard	Montanari	Hanewicz	Figgs-Sanders	Driscoll	Muhammad	Floyd	Totals
36	PR - Funding for Clam Bayou Dock restoration					1		1		2
37	PR - Increase Parks and Recreation Dept funding for facility maintenance needs and necessary repairs and renovations				1		1			2
38	PR - North Shore Beach Renourishment	1		1						2
39	PR/EWD - Continued funding to implement the entire site plan for St. Pete Youth Farm		1					1		2
40	PWA - Continued funding of ISAP	1					1			2
41	PWA - Increase funding for Tree programs, including the Mini-Grant Tree Program				1		1			2
42	Transportation - \$750K for Signal Mast Arms			1	1					2
43	Transportation - Continued funding Sidewalk Master Plan	1		1						2
44	Transportation - Fund any gaps for the Safe Routes to School - North Shore Elementary Sidewalk Project			1	1					2
45	Transportation - Increase Sidewalk Expansion Program to \$1M			1	1					2
46	Transportation - Maintain necessary funding for various projects associated with Bicycle and Pedestrian Safety Improvements				1	1				2
47	Transportation - Maintain necessary funding to address Traffic Safety concerns City wide				1	1				2
48	Budget - 2/10 Millage Rate Cut			1						1
49	Budget - Consider moving a portion of Penny funds back to Parks						1			1
50	Budget - Continue shifting \$9M of Penny Funds used for the Annual Pip CIPP and Pipe Repair and Replacement Programs back to the Water Resources Capital Projects Fund			1						1
51	Budget - Prioritize Utility Rate cuts over millage rate decreases								1	1
52	Budget - Review last four wet weather events with emergency management activation and the costs		1							1
53	Budget - With current growth rate, planning and supporting all departments with additional staffing and equipment			1						1
54	CC - Increase Management Evaluation Funding			1						1
55	CDA - Fund and support the Arts Conservatory for Teens			1						1
56	CDA - Fund and support the St. Petersburg Arts Alliance			1						1
57	CDA - Funding to implement the Cultural Action Plan and to provide community based public art in each district in the city		1							1
58	CDA - Increase Arts Grant program for artist from \$500k to \$600K	1								1
59	CDA - Investment in Performing Arts Facilities outside of downtown							1		1
60	CDA - Outdoor Stage for ArtsXchange						1			1
61	CDA/EFD - Increase funding for the Florida Orchestra to assist with rising costs						1			1
62	City Council - Funding for furniture in City Council Office			1						1
63	City Council - Increase City Council Travel Budget			1						1
64	Clerks - Funding of an election campaign donation matching program								1	1
65	Codes - Increase N-Team Funding to assist with small non-permitted homeowner project.					1				1
66	Codes/HNSA - Increase investments in programs that assist with addressing codes violations and provide housing rehab assistance							1		1
67	ECID - Additional funding for Bridge Life Extension Program & Bridge Replacement Program			1						1
68	ECID - Funding for Public Seawalls and Prioritization Plan					1				1
69	ECID - Increase Citywide sidewalk and road improvement plans					1				1
70	ECID - Repavement Priorities of 62nd Avenue and 47th Avenue NE			1						1
71	ECID - Seawall Repair at 31st Terrace			1						1
72	ECID - Yearly increases over next 5 years to Roadway improvements to a goal of \$18M			1						1

		Council Member								
		Dist. 1	Dist. 2	Dist. 3	Dist. 4	Dist. 5	Dist. 6	Dist. 7	Dist. 8	
	Issue/Priority	Gerdes	Gabbard	Montanari	Hanewicz	Figgs-Sanders	Driscoll	Muhammad	Floyd	Totals
137	Planning - Provide necessary funding for consulting services for a Pinellas Trail Special Area Plan				1					1
138	Police - \$300K for Life Scans for Police personnel over the age of 35			1						1
139	Police - Allocate funds for increased police residency incentives to encourage officers to live in the City							1		1
140	Police - Funding for Full Time Victim Advocate position			1						1
141	PR - Additional funding for Corner Food Store Program		1							1
142	PR - Fully funded swim lessons for every child in St. Petersburg	1								1
143	PR - Funding for a feasibility study for the One Community Grocery Co-Op							1		1
144	PR - Funding for a roller skating rink to include café arcade game are and youth event space							1		1
145	PR - Funding for renovation/replacement of Sunshine Center			1						1
146	PR - Increase funding for Community Enrichment Administration department's CIP and Operations and Management	1								1
147	PR - Increased Parks Staff						1			1
148	PR - Shoreline restoration					1				1
149	PR -Additional funding for implementation of the Healthy Food Action Plan		1							1
150	Procurement - Disparity Study Initiatives for Small and Minority Owned Businesses					1				1
151	Procurement/EWD - Funding for apprenticeship programs, skilled training, and transferable skills initiatives							1		1
152	Public Safety - Evaluate behavioral health assistances services contracted with Dr. Benson for SPPD and SPFR to fund any expanded needs						1			1
153	PWA - Creation of/funding for an Incentive Program for Sustainable Business Practices						1			1
154	PWA - Electric Vehicle (EV) Infrastructure						1			1
155	PWA - Ensuring food forests are an integral part of our neighborhood tree planning program		1							1
156	PWA - Funding for a Resiliency Action Plan - estimated cost \$300k		1							1
157	PWA - Funding for Energy Efficiency Residential Grant Program to close the financing gap for residents who don't qualify for programs like SELF but still need assistance with affordability						1			1
158	PWA - Funding for Tree Planting Program specifically where trees were damaged due to flooding or wind events		1							1
159	PWA - Funding to implement the findings of the Utility Rate Affordability Analysis		1							1
160	PWA - Funding to plant an additional 1,000 shade trees			1						1
161	PWA - Investment in community resilience initiatives						1			1
162	RE - Funding for the City Hall speaker system that was in place before City Hall renovation - this is critical for use during City Council meetings			1						1
163	Sanitation - Provide necessary funding for the Sanitation Dept to implement a new routing and optimization software				1					1
164	SPTO - \$5.7M Denver Street Flooding Improvements			1						1
165	SPTO - \$9M Arizona Avenue Flooding Improvements			1						1
166	SPTO - Appian Way Drainage Project			1						1
167	SPTO - Consideration for a Shore Acres Action Plan			1						1
168	SPTO - Continued funding for updating infrastructure in Shore Acres and Snell Isle			1						1
169	SPTO - Fund 2 additional backflow preventers in the Venetian Bridge Project			1						1
170	SPTO - Funding for 2 additional Stormwater maintenance crews to increase cleaning of drains, vaults and backflow preventers			1						1
171	SPTO - Funding for Bayway Landscaping Project					1				1

		Council Member								
		Dist. 1	Dist. 2	Dist. 3	Dist. 4	Dist. 5	Dist. 6	Dist. 7	Dist. 8	
	Issue/Priority	Gerdes	Gabbard	Montanari	Hanewicz	Figgs-Sanders	Driscoll	Muhammad	Floyd	Totals
172	SPTO - Funding for Connecticut Ave and Vicinity Flood Project			1						1
173	SPTO - Funding for Lake Maggiore & Childs Park Lake Issues							1		1
174	SPTO - Funding for tidal gates at Butterfly Lake and the Mini-Park			1						1
175	SPTO - Funding to identify specific projects to alleviate flooding in repetitive loss areas			1						1
176	SPTO - Increase budget for Stormwater to help balance rate increases						1			1
177	SPTO - Increase funding levels for Stormwater Drainage Capital Projects				1					1
178	SPTO - Increase funding to \$1M in Stormwater System Resiliency Enhancements				1					1
179	SPTO - Increase funding to \$600K for Crescent Lake Water Quality Improvements				1					1
180	SPTO - Increase Stormwater Budget in FY25, keeping in mind the increasing costs of materials and labor. Specific emphasis on Water Distribution System Improvement projects				1					1
181	SPTO - Replace/Upgrade Shore Acres backflow preventers ** post COW funding approved			1						1
182	WR - Increase funding levels in Water Resources Operating Funding and CIP, keeping in mind the increasing costs of materials and labor				1					1
183	Transportation - Allocate resources to help address transportation issues for elementary school students who are too close to school to take bus yet too far to walk safely							1		1
184	Transportation - Continue to expand PSTA fare assistance for city residents						1			1
185	Transportation - Crosstown Ferry Permanent Dock that can also accommodate the Tall Ship Lynx			1						1
186	Transportation - Expand Park Mobile program to track open accessible parking for residents with mobility challenges	1								1
187	Transportation - Light Pollution Screening of City Owned Downtown Parking Garages						1			1
188	Transportation - Parking Program for Employees Providing Downtown Services					1				1
189	WR - Continue funding for Private Lateral Loans citywide program					1				1

CITY OF ST. PETERSBURG FY26 BUDGET CALENDAR

		DATE	LOCATION	ACTIVITY	PARTICIPANTS
January		January 7 th	WR Complex	ISF Kickoff	Budget Staff ISF Departments
		January 7 th	WR Complex	CIP Budget Kickoff & Training	Budget Staff Departments
		January 22 nd	N/A	ISF Budgets Due	ISF Departments
		January 24 th	N/A	CIP Budgets Due	Departments
		January 23 rd 9:30am – 12:00pm	City Hall Room 100	City Council Priorities COW	City Council Mayor Budget Staff Administrators Department Directors
		Jan. 29 th – 30 th	City Hall Room 100	ISF Line Item Review Meetings	Departments
February		February 3 rd	WR Complex	Operating Budget Kickoff & Training	Budget Staff Departments
		February 10 th -14 th	City Hall Room 100/200/Virtual - Zoom	CIP Budget Line Item Review Meetings	Departments
		February 21 st	N/A	Operating Budgets Due	Departments
March		March 3 rd – 14 th	City Hall Room 100/200/Virtual - Zoom	Operating Budget Line Item Review Meetings	All Departments
April		April 14 th 6:00pm	City Hall Council Chamber (Tentative)	Budget Open House	Mayor City Council Administrators Directors
		April 24 th 1:30pm -4:30pm	City Hall Room 100	City Council CIP Budget COW/Workshop	City Council Mayor Budget Staff Administrators Department Directors
May		May 6 th 8:30am-5:00pm	City Hall Room 100	City Council Operating Budget COW/ Workshop	City Council Mayor Budget Staff Administrators Department Directors
June		June 1 st	N/A	Estimate due from Property Appraiser	County Property Appraiser
July		July 1 st	N/A	Receive Certified Taxable Values	County Property Appraiser
		July 15 th	N/A	Mayor's Recommended Budget due to City Council	Mayor City Council Budget Staff
		July 17 th	Council Chamber	Set Proposed Millage Rate; Date, Time, and Place of Public Hearings	City Council Mayor
		July 31 st	City Hall Room 100	City Council Recommended Budget COW/ Workshop	City Council Mayor Budget Staff Administrators Department Directors
September		September 11 th	Council Chamber	1 st Public Hearing (must be held after 5 pm) Adopt tentative budget and tax rate.	City Council Mayor Budget Staff Administrators Department Directors
		September 25 th	Council Chamber	2 nd Public Hearing (must be held after 5 pm) Adopt final budget & tax rate; Approve the Capital Improvement Program	City Council Mayor Budget Staff Administrators Department Directors

Fiscal Year 2026 BUDGET PRIORITIES COW



CITY OF ST. PETERSBURG

WE ARE ST. PETE

EDUCATION & YOUTH
OPPORTUNITIES

EQUITABLE
DEVELOPMENT, ARTS
& BUSINESS
OPPORTUNITIES

NEIGHBORHOOD
HEALTH & SAFETY

HOUSING
OPPORTUNITIES
FOR ALL

ENVIRONMENT,
INFRASTRUCTURE
& RESILIENCE

PILLARS FOR PROGRESS

PRINCIPLES FOR ACCOUNTABLE AND RESPONSIVE GOVERNMENT

IN-TOUCH

Our approach will be hands-on, active in the community, and collaborative with constituents.

IMPACTFUL

We will ask the question: "Will it improve the quality of life for the people of St. Petersburg?"

INCLUSIVE

Everyone will have a seat at the table, every constituent will be heard, and every employee will be valued.

INNOVATIVE

We will embrace new technologies, new ideas, and creative partnerships to implement effective solutions and improve constituent services.

INTENTIONAL

We will incorporate equity into all policies, to ensure that our growth benefits our entire community.

INFORMED

We will be guided by best practices, facts, science, and our city's history.

Mayor
KENNETH T. WELCH
CITY OF ST. PETERSBURG

St. Petersburg will be a diverse, vibrant city guided by principled progress and intentional inclusivity where innovation, partnerships, and ingenuity create opportunity for all.





Meeting Outline

- Important FY26 Budget Process Dates
- Issues Impacting the General Fund in FY26
- Preliminary FY26 General Fund Budget Assumptions
 - Revenue
 - Expenditure
- FY26 City Council Priorities



FY26 Important Budget Dates

- **January 23rd** – City Council Priorities COW
- **February 3rd** – Operating Budget Kickoff Meeting
- **February 21st** – Operating Budgets due back to Budget
- **March 3rd – March 14th** – Line Item Reviews (LIRs) with departments
- **April 14th** – FY26 Budget Open House
- **April 24th** – FY26 CIP Budget Workshop
- **May 6th** – FY26 Operating Budget Workshop



FY26 Important Budget Dates

- **June 1st** – Taxable Value Estimate from Property Appraiser
- **July 1st** – Receive Certified Taxable Value
- **July 15th** – Mayor's Recommended Budget due to City Council
- **July 17th** – Set Proposed Millage Rate and Public Hearings Dates
- **July 31th** – Recommended Budget Workshop
- **September 11th** – FY26 1st Public Hearing
- **September 25th** – FY26 2nd Public Hearing



FY26 Issues Impacting the General Fund

- Property Values and Ad Valorem revenues are projected to increase for FY26, but the large increases we have seen recently are not expected to continue for FY26 and future years.
- Non-Ad Valorem revenues overall are expected to increase slightly over last year's adopted amount based on FY24 actuals.
- There are annual non-discretionary increases including the Annually Required Contributions (ARC) to pension funds, salary increases, and medical insurance.
- City infrastructure and facilities upkeep needs continue to place pressure on the FY26 and future year budgets.
- Potential continuing storm recovery impacts.



FY26 Preliminary General Fund Revenue

General Fund Preliminary Revenue		
	FY25 Adopted Budget	FY26 Preliminary Budget
Ad Valorem	\$218,424,029	\$227,160,990
Non-Ad Valorem	<u>\$175,171,369</u>	<u>\$179,055,950</u>
Total General Fund Revenue	\$393,595,398	\$406,216,940
Estimated Increase in \$		\$12,621,542
Estimated Increase as %		3.21%



FY26 Preliminary Revenue Assumptions – General Fund

- 4% increase in Ad Valorem Revenue in FY26.
- Non-Ad Valorem Revenue estimate increase of 2.22%
- General and Administration (G&A) increase of 2%.
- PILOT increase based on value of fixed assets.
- PILOF increase based on previous year's operating revenue



FY26 Preliminary General Fund Expenditure

General Fund Preliminary Expenditure		
	FY25 Adopted Budget	FY26 Preliminary Budget
General Fund Expenditure Budget	\$393,595,398	\$422,984,871
Estimated Increase in \$		\$29,389,473
Estimated Increase as a %		7.47%



FY26 Preliminary Expenditure Assumptions – General Fund

- Estimated resources needed for salary increases for existing contract labor agreements and those under negotiation and for management and non-union employees
- Preliminary benefit estimates are included
- 5% for services and commodities increases
- \$1M for operating capital expenditures
- \$2M for Contingency
- \$500K transfer to Economic Stability Fund



FY26 Preliminary General Fund Expenditure Increases

General Fund Preliminary Expenditure Increases	
Expenditure Category	Preliminary FY26 Increase
Salaries & Wages (FT and PT)	\$7,315,021
Benefits	\$12,738,156
Services and Commodities	\$6,412,727
Transfers to TIF and CIP Funds	\$3,980,506
Total	\$30,236,329



FY26 Preliminary General Fund Revenue vs. Expenditure

Fiscal Year 2026 Comparison of Preliminary Revenue to Preliminary Expenditure	
Preliminary FY26 Revenue	\$406,216,940
Preliminary FY26 Expenditure	\$422,984,871
Preliminary Gap	(\$16,767,931)



Budget Gap History FY22-FY26

History of Budget Gap at the time of the City Council Priorities Committee of the Whole					
	FY22	FY23	FY24	FY25	FY26
Budget Gap	\$12.207M	\$8.875M	\$11.403M	\$9.522M	\$16.560M

QUESTIONS

City Council Priorities
