

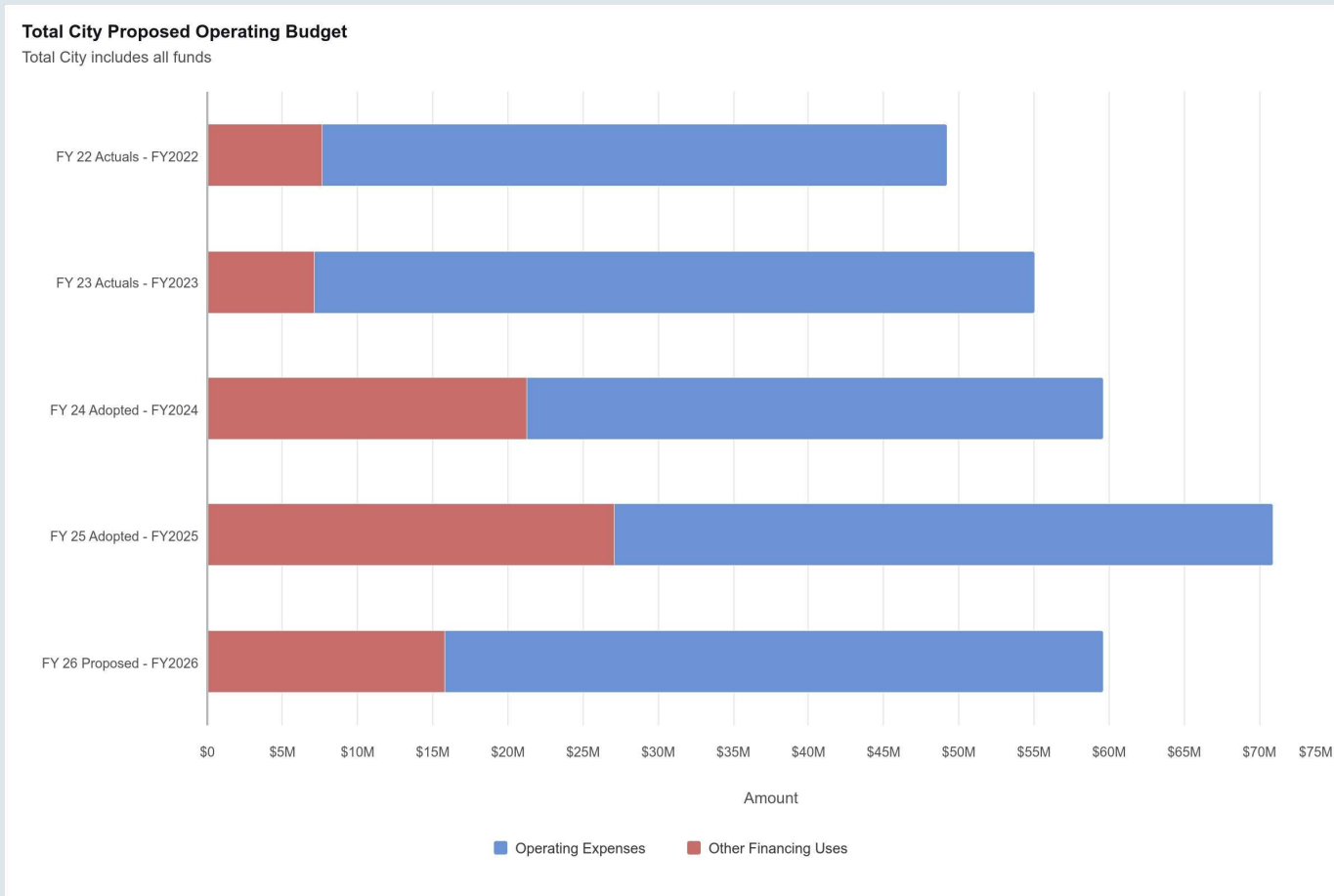


City Council Budget Workshop

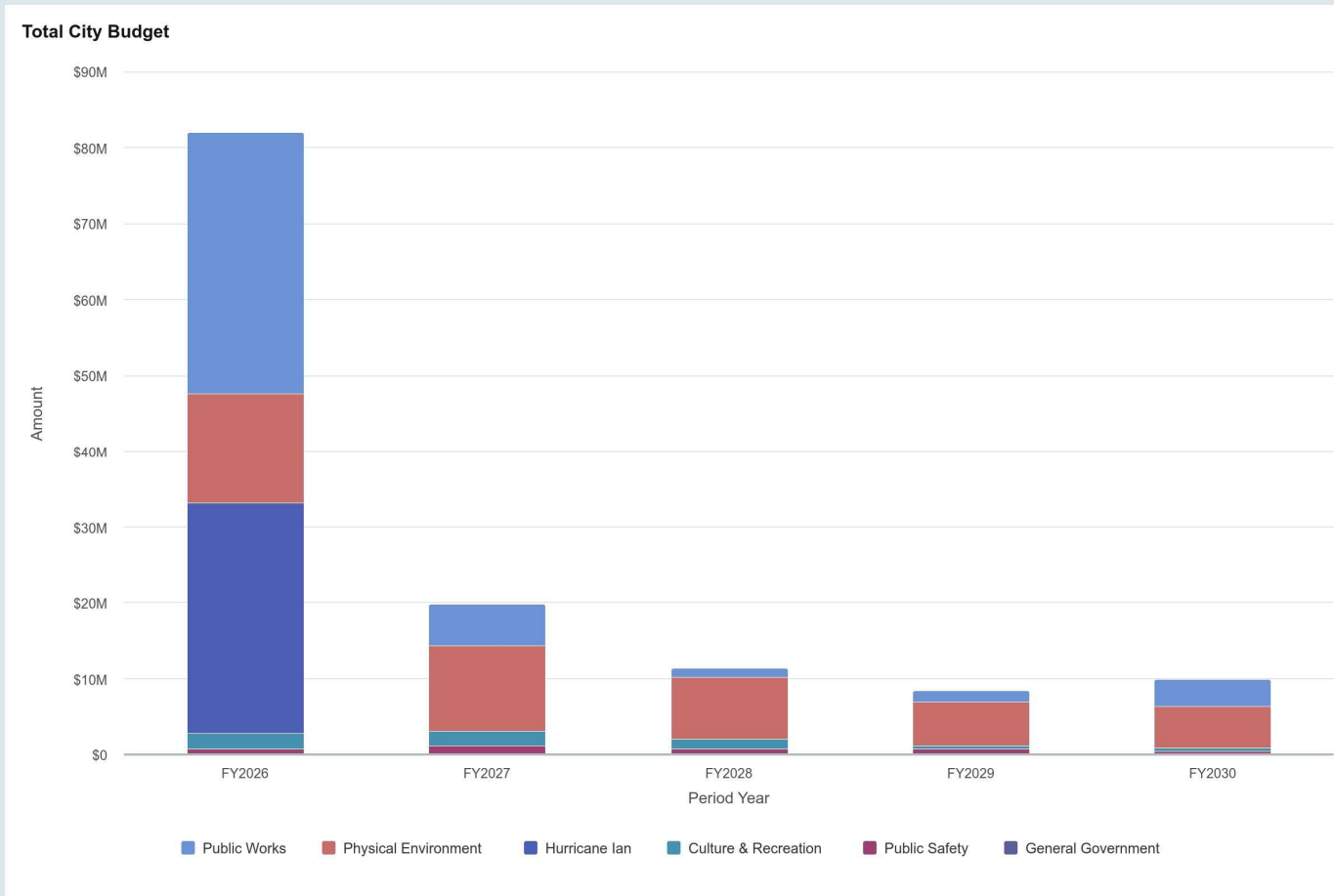
Fiscal Year 2026 Budget Adoption

June 12, 2025

City Council Budget Workshop - Operating



City Council Budget Workshop – Capital



City Council Budget Workshop

- City Council Strategic Goals
 - In March of 2022 the City Council adopted five (5) Strategic Goals for the City of Sanibel. After Sanibel experienced the impacts of Hurricane Ian, the City Council added three (3) additional Strategic Goals and made minor amendments to the five original Strategic Goals for the FY 2024 Strategic Goals.
 - City Council reviewed and re-affirmed the Strategic Goals for FY 2025
 - The City Council discussed and approved updated Strategic Goals for FY 2026 at the May 2025 City Council Meeting
- Budget Objectives and Key Performance Indicators:
 - The City Manager, as part of the annual budget process, will develop strategic budget objectives and key performance indicators that will serve to measure the City's overall performance by addressing the City's Strategic Goals on a consistent and annual basis. These short-term budget objectives will be developed in a separate document.



Strategic Goals Adopted by City Council

- Hurricanes Ian, Debby, Helene, Milton Recovery
- Infrastructure
- Community Resiliency
- Quality of Life
- Environmental Stewardship
- Fiscal Health
- Customer Service
- Affordable Housing



Hurricanes Ian, Debby, Helene, Milton Recovery

Manage the island-wide recovery from the effects of Hurricane Ian (2022) and Hurricanes Debby, Helene and Milton (2024) by considering appropriate revisions to the Land Development Code and policies, promoting greater community resilience, minimizing bureaucratic procedures and costs, actively pursuing external funding sources for lost revenue replacement and recovery and mitigation projects, and providing general support of resident and business recovery efforts.

- Proposed FY 2026 Budget Support
 - ~\$30.4 million in working FEMA/State recovery projects
 - \$250,000 CDBG-DR grant to update the comprehensive land development code (“Sanibel Plan”)
 - \$500,000 in funding to complete updates to the LDC – “Sanibel Plan 2.0”
 - Full implementation of City View
 - Building and Development Permits, Business Tax efficiency improvements



Hurricanes Ian, Debby, Helene, Milton Recovery

Manage the island-wide recovery from the effects of Hurricane Ian (2022) and Hurricanes Debby, Helene and Milton (2024) by considering appropriate revisions to the Land Development Code and policies, promoting greater community resilience, minimizing bureaucratic procedures and costs, actively pursuing external funding sources for lost revenue replacement and recovery and mitigation projects, and providing general support of resident and business recovery efforts.

- Proposed FY 2026 Budget Support
 - Hurricane Ian Special Revenue Fund
 - Revenue Replacement Grant, Loans



Infrastructure

Focus on infrastructure needs that sustain and protect the island's quality of life, including maintaining and improving roads, pathways, historical structures, bridges, sewer, and stormwater systems, and implementing coastal resiliency initiatives.

- Proposed FY 2026 Budget Support
 - \$12.0 million in funding to repair, pave and elevate roads (GRANT)
 - \$8.0 million for East Periwinkle Bridge (GRANT)
 - \$6.3 million in stormwater system repairs (GRANT)
 - \$6.2 million for lift station control panel replacement (GRANT)
 - \$7.6 million in improvements to existing wastewater treatment system (GRANT)
 - \$800,000 in shared use path (SUP) repair/replacement
 - Additional funding to support Council consensus at CIP workshop today



Infrastructure

Focus on infrastructure needs that sustain and protect the island's quality of life, including maintaining and improving roads, pathways, historical structures, bridges, sewer, and stormwater systems, and implementing coastal resiliency initiatives.

- Proposed FY 2026 Budget Support
 - \$253,000 to repair effluent disposal pond at Pond Apple (GRANT)
 - \$2.0 million dune walkover replacement (GRANT)
 - \$650,000 fishing pier replacement (PUBLIC/PRIVATE FUNDING)
 - Chief Resiliency Officer
 - \$200,000 in grant funding to update Transportation Master Plan



Community Resiliency

Build Sanibel's resilience to future threats from natural and manmade events by developing plans and implementing solutions that serve to harden and adapt critical infrastructure and mitigate hazards; promote energy efficiency and the use of reliable renewable energy sources; continually update vulnerability, response, and recovery plans; and promote community engagement concerning storm preparation, building codes, flood protection and the benefits of native vegetation.

- Proposed FY 2026 Budget Support
 - Chief Resilience Officer
 - \$40,000 for adaptable plan once vulnerability study complete
 - \$12.0 million in funding to repair, pave and elevate roads (GRANT)
 - Full implementation of City View
 - Building and Development Permits, Business Tax efficiency improvements
 - \$2.0 million dune walkover replacement (GRANT)
 - Protection of beach vegetation



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- Proposed FY 2026 Budget Support
 - \$250,000 CDBG-DR grant to update the comprehensive land development code (“Sanibel Plan”)
 - \$500,000 in funding to complete updates to the LDC – “Sanibel Plan 2.0”
 - \$100,000 in funding for native plantings (TDC Grant)



Quality of Life

Sustain the safety and well-being of residents, businesses, and visitors by ensuring resources are provided for law enforcement, disaster preparedness, and the delivery of on-island educational, historic, cultural, social, and recreation activities for a diverse multi-generational citizenry.

- Proposed FY 2026 Budget Support
 - Sanibel Rangers
 - \$25,000 in funding to update the Sanibel Emergency Operations Plan
 - \$94,000 in funding for law enforcement officer equipment
 - \$480,000 in funding for Recreation Programs (non-operating/fixed costs)
 - \$75,000 in funding for activities related to 50th Anniversary
 - Tree lighting
 - Time capsule reinstallation
 - Shared use path investment



Quality of Life

Sustain the safety and well-being of residents, businesses, and visitors by ensuring resources are provided for law enforcement, disaster preparedness, and the delivery of on-island educational, historic, cultural, social, and recreation activities for a diverse multi-generational citizenry.

- Proposed FY 2026 Budget Support
 - \$269,531 in funding to the Historical Village and Museum
 - \$219,531 operating and grant
 - \$50,000 capital
 - \$85,000 in funding to BIG Arts
 - Public Information Officer
 - \$50,000 for educational outreach and marketing



Environmental Stewardship

Lead by example in environmental stewardship to restore, preserve, and enhance our island sanctuary, lead on issues to positively impact local water quality, and support land conservation, waste minimization, renewable energy, and provide recurring education on the Sanibel Plan.

- Proposed FY 2026 Budget Support
 - \$1.8 million in grant funding to dredge Sanibel River
 - \$500,000 in funding to complete updates to the LDC – “Sanibel Plan 2.0”
 - \$25,000 in funding for City Council and City Manager travel to Federal and State offices to advocate for issues
 - \$100,000 in funding for native plantings (TDC Grant)



Fiscal Health

Maintain and promote fiscal health of the city by providing efficient and transparent service delivery and maintaining appropriate financial policies that ensure appropriate fund balances and diverse revenue streams and maximize grant opportunities to support the City's Strategic Goals.

- Proposed FY 2026 Budget Support
 - Grant Manager
 - \$20,000 in funding for review and update of City fund balance policy
 - \$6,900,000 in funding for disaster reserves
 - OpenGov Phase 2 implementation



Customer Service

Manage human capital to deliver responsive and high-quality customer-oriented services by investing in technology, maintaining competitive pay and benefits for city employees, adjusting organizational structures as needed, and communicating public information in an effective and timely manner.

- Proposed FY 2026 Budget Support
 - Public Information Officer
 - Community quarterly newsletter
 - Information Technology Software as a Service (SAAS) and cloud computing
 - \$75,000 in funding for staff recognition, appreciation and educational purposes
- Updated City Website



Affordable Housing

Increase the number of on-island and near-island affordable housing units available to Sanibel's workforce and general populations by collaborating with Lee County, the nonprofit sector, the private sector, and the City's housing foundation, in accordance with the Sanibel Plan.

- Proposed FY 2026 Budget Support
 - \$457,427 in funding to support Community Housing and Resources, Inc. (CHR)



Core City Governmental Operations

- Personnel
 - Maintain Council approved FTE from prior year
 - Retention of workforce
- Inflationary cost increases
 - Insurance
 - Operating supplies
 - Construction
 - Utilities



Core City Governmental Operations

- Delivery of Expected Government Services
 - Police Department
 - Public Works
 - Natural Resource Protection
 - Beach Maintenance
 - Recreation Center
 - Administration



