

Pinellas Planning Council (PPC) Preliminary FY23 Budget Discussion

Forward Pinellas Board
March 9, 2022

Overview

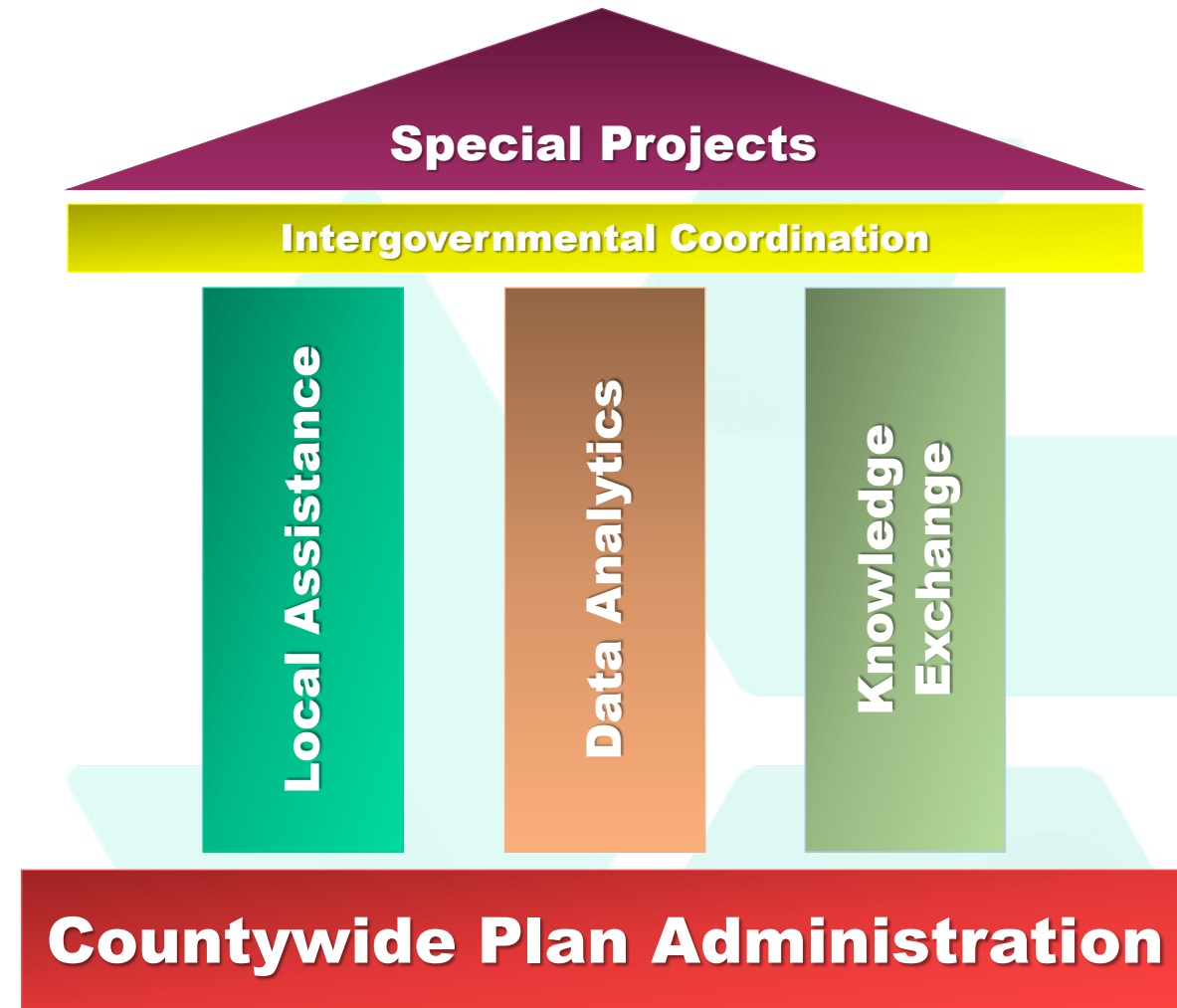


- Relationship between the PPC and MPO
- Budget Development Strategy
- Current and Future Key Projects
- Review of the Preliminary FY23 Budget Outline
- Next Steps

Policy Relationship

Chapter 2012-245, Laws of Florida
(Special Act)

- “...planned redevelopment of the built environment is critical to maintaining and improving the countywide economy and quality of life...”
- “...land use patterns are a critical factor in determining whether multimodal transportation, particularly transit, is functional and effective...”



Fiscal Relationship

- The PPC's primary revenue source is ad valorem taxes
 - Other revenues are received from local technical assistance projects, MPO reimbursements, and interest
- PPC pays all staff salaries & fringe/benefits, then invoices the MPO
- PPC and MPO pay for expenses
 - PPC pays for expenses that are not allowable for MPO (i.e., professional memberships, special events, educational materials, etc.)
 - Joint expenses are shared between the PPC & MPO and often involve reimbursement

The Forward Pinellas Team



Whit Blanton, FAICP
Executive Director



Rodney Chatman, AICP
Planning Division Manager



Chelsea Favero, AICP
Planning Manager



Tina Jablon
Executive Administrative Secretary



Rebecca Stysly
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Christina Mendoza, AICP
Principal Planner



Angela Ryan
Principal Planner



Jared Austin
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Robert Feigel
Program Planner



Sandra Knoebel
Planner



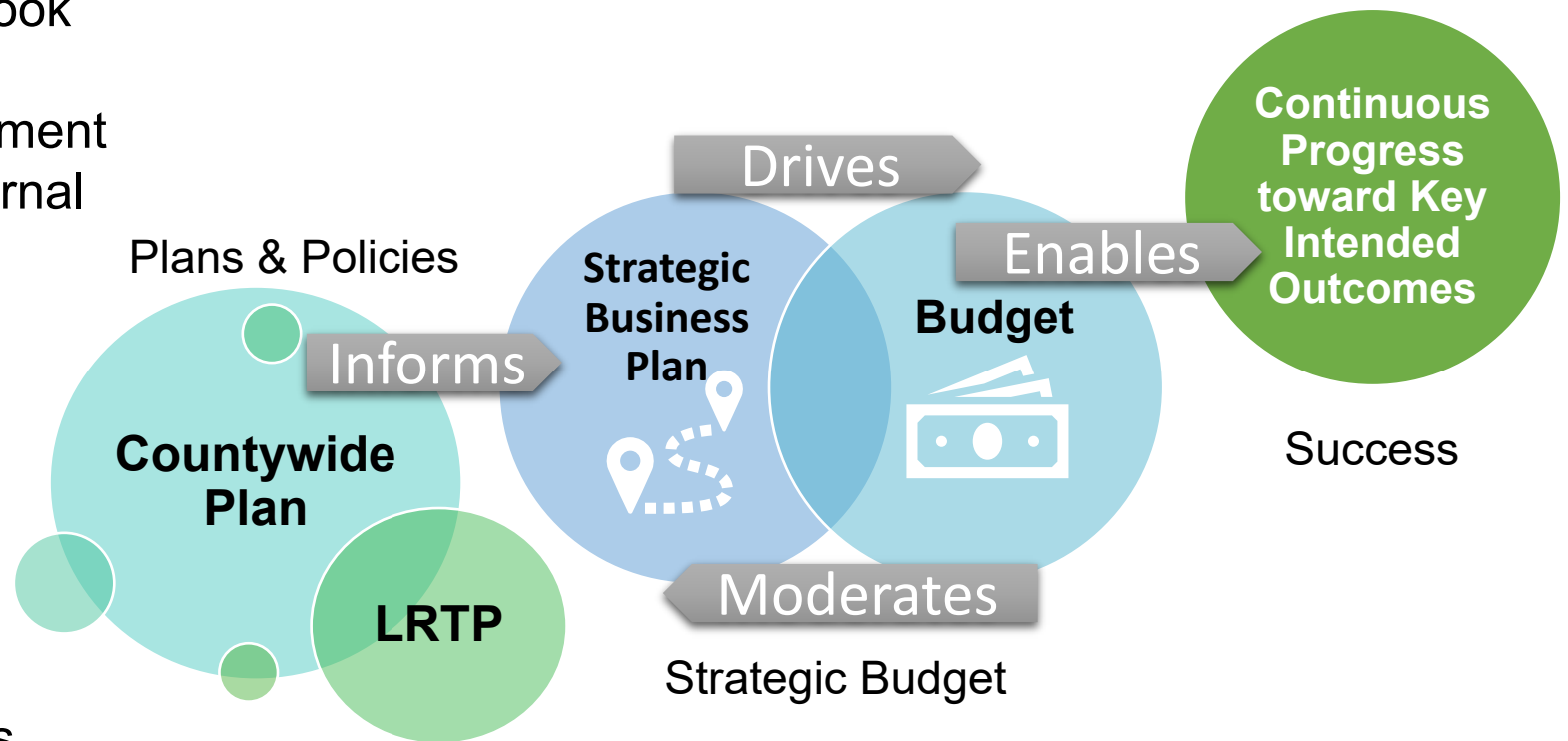
Nousheen Rahman
Planner



Alexis Boback
Planner

Budget Development Strategy

- **Values & Culture**
 - Conservative fiscal outlook
 - Honest broker
 - Staff support & development
 - Effective internal & external communication
- **Strategic Business Plan Alignment**
 - Advance the vision for Pinellas County
 - Strengthen linkages between plans
- **Partnerships**
 - Strengthen communities and prepare for change
- **Technology**





FY22 (Current) Key Projects

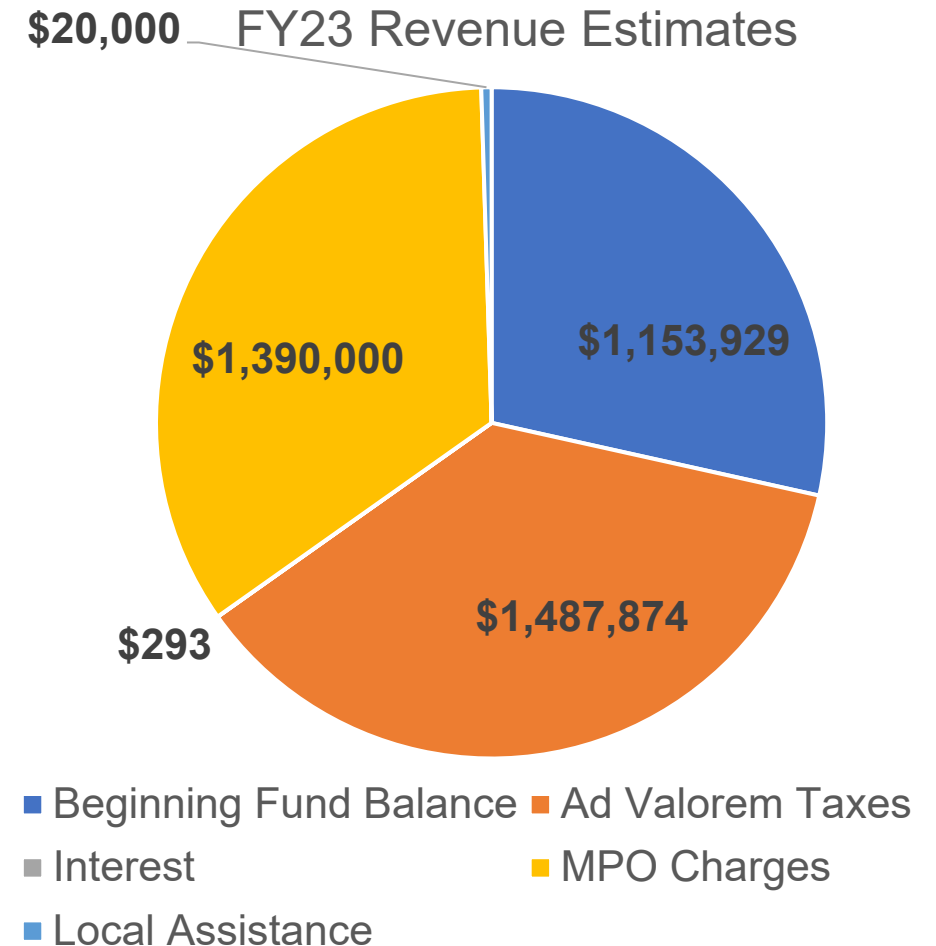
- Target Employment and Industrial Land Study Update
- Investment Corridor Transition Plan
- SunRunner Rising Development Study
- Urban Design Services Pilot Program
- Countywide Housing Compact
- Technical assistance projects or on-call services (Gulfport, Kenneth City, South Pasadena, Redington Shores, North Redington Beach, and Redington Beach)
- University of South Florida – Department of Urban and Regional Planning Fellowship

FY23 (Future) Key Projects

- Investment Corridor Transition Plan (continued from FY22)
- Urban Design Services Pilot Program (continued from FY22)
- Countywide Housing Compact (continued from FY22)
- Comprehensive Plan analysis and updates for 8 communities
 - State-Mandated Evaluation and Appraisal Review
- SunRunner Rising Development Study – Phase II
- Countywide Plan Amendment Package
 - Target Employment and Industrial Land Study Update Recommendations
 - Multimodal Accessibility Index (MAX)
 - Floor Area Ratio Development Standards for Residential Uses
- Economic Development Symposium
- University of South Florida – Department of Urban and Regional Planning Fellowship

Preliminary FY23 Budget Outline - Revenues

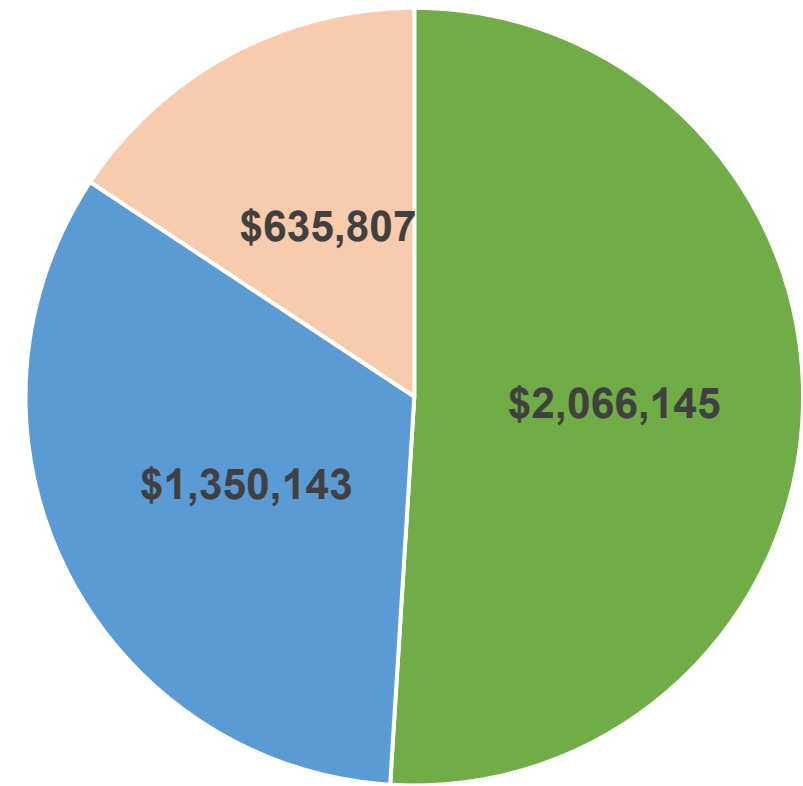
- Maintain the current millage rate of 0.0150 mils
- Ad Valorem Tax Revenue increase of 6.8%
 - \$94,000 increase compared to FY22
- Local Assistance for Contract Services will increase by \$15,000
 - Forward Pinellas will update the Comprehensive Plans for 8 communities
- Beginning Fund Balance includes carryover funds for two FY22 projects



Preliminary FY23 Budget Outline - Expenses

- Operating Expenses are projected to decrease by 18% as compared to FY22
 - Reduced funding allocated to special projects
 - Carryover funds to complete:
 - Investment Corridor Transition Plan
 - Urban Design Services Pilot Program
- Intergovernmental Service Charges have not been finalized
- Reserve line-item exceeds the board's policy of maintaining 10% of expenditures

FY23 Expense Estimates





Next Steps

- Refine the preliminary revenue and expense estimates in consultation with OMB
- County Administration budget meeting in April
- Forward Pinellas Board budget discussion in June
- Budget Information Session presentation to the Board of County Commissioners in June
- Forward Pinellas Board adoption of FY23 budget and millage rate in July