

Mayor

John Gunter

Council Members

District 1: Gloria Raso Tate

District 2: Dan Sheppard

District 3: Tom Hayden

District 4: Jennifer I. Nelson

District 5: Robert M. Welsh

District 6: Richard Williams

District 7: Jessica Cosden



1015 Cultural Park Blvd.
Cape Coral, FL

City Manager

Rob Hernandez

City Attorney

Dolores Menendez

City Auditor

Andrea R. Russell

City Clerk

Kimberly Bruns

AGENDA
COMMITTEE OF THE WHOLE

April 28, 2021

3:00 PM

Council Chambers

PLEDGE OF CIVILITY

We will be respectful of each other even when we disagree.
We will direct all comments to the issues. We will avoid personal attacks.

1. MEETING CALLED TO ORDER

A. MAYOR GUNTER

2. PLEDGE OF ALLEGIANCE

3. ROLL CALL

A. MAYOR GUNTER, COUNCIL MEMBERS COSDEN, HAYDEN,
NELSON, SHEPPARD, TATE, WELSH, WILLIAMS

4. BUSINESS:

A. CITIZENS INPUT TIME

A maximum of 60 minutes is set for input of citizens on matters concerning the City Government; 3 minutes per individual.

B. DISCUSSION

- (1) 2021 State Legislative Update
- (2) Cape Coral Charter School Achievements - Brought forward by Councilmember Tate - Presented by Superintendent Collins
- (3) Engineering Design Standards Update - Presented by Public Works Director Clinghan and Utilities Director Pearson
- (4) Burnt Store Road Corridor Plan - Presented Community Development Director Caetero

(5) Budget Amendment #2 Review - Presented by Interim Finance Director Phillips

5. ROUND TABLE DISCUSSION

6. TIME AND PLACE OF FUTURE MEETINGS

- A. A Regular Meeting of the Cape Coral City Council is Scheduled for Wednesday, May 5, 2021 at 4:30 p.m. in Council Chambers

7. MOTION TO ADJOURN

**GENERAL RULES AND PROCEDURES REGARDING
THE CAPE CORAL COMMITTEE OF THE WHOLE AGENDA**

In accordance with the Americans with Disabilities Act and Section of 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this meeting should contact the Office of the City Clerk at least forty-eight (48) hours prior to the meeting. If hearing impaired, telephone the Florida Relay Service Numbers, 1-800-955-8771 (TDD) or 1-800-955-8770 (v) for assistance.

Persons wishing to address Council under Citizens Input may do so during the designated time at each meeting. No prior scheduling is necessary. All speakers must have their presentations approved by the City Clerk's office no later than 3:00 PM the day of the meeting. Any citizen may appear before the City Council at the scheduled PUBLIC HEARING/INPUT to comment on the specific agenda item being considered. No prior scheduling is necessary.

When recognized by the presiding officer, a speaker shall address the City Council from the designated speaker's lectern, and shall state his or her name and whom, if anyone, he or she represents. An address shall only be required if necessary to comply with a federal, state or local law.

Copies of the agenda are available in the main lobby of Cape Coral City Hall and in the City Council Office, 1015 Cultural Park Boulevard. Copies of all back-up documentation are also available for review in the lobby of Council Chambers. You are asked to refrain from removing any documentation. If you desire copies, please request they be made for you. Copies are 15 cents per page. Agendas and back-up documentation are also available on-line on the City website (capecoral.net) after 4:00 PM on the Thursday prior to the Council Meeting.

***PUBLIC HEARINGS**

DEPARTMENT OF COMMUNITY DEVELOPMENT CASES

In all public hearings for which an applicant or applicants exist and which would affect a relatively limited land area, including but not limited to PDPs, appeals concerning variances or special exceptions, and small-scale rezonings, the following procedures shall be utilized in order to afford all parties or their representatives a full opportunity to be heard on matters relevant to the application:

1. The applicant, as well as witnesses offering testimony or presenting evidence, will be required to swear or affirm that the testimony they provide is the truth.
2. The order of presentation will begin with the City staff report, the presentation by the applicant and/or the applicant's representative; witnesses called by the applicant, and then members of the public.
3. Members of the City Council may question any witness on relevant issues, by the applicant and/or the applicant's representative, City staff, or by any member of the public.
4. The Mayor may impose reasonable limitations on the offer of testimony or evidence and refuse to hear testimony or evidence that is not relevant to the issue being heard. The Mayor may also impose reasonable limitations on the number of witnesses heard when such witnesses become repetitive or are introducing duplicate testimony or evidence. The Mayor may also call witnesses and introduce evidence on behalf of the City Council if it is felt that

such witnesses and/or evidence are necessary for a thorough consideration of the subject.

5. After the introduction of all-relevant testimony and evidence, the applicant shall have the opportunity to present a closing statement.
6. If a person decides to appeal any decision made by the City Council with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.



AGENDA REQUEST FORM
CITY OF CAPE CORAL

Item Number:	B.(1)
Meeting Date:	4/28/2021
Item Type:	DISCUSSION

TITLE:

2021 State Legislative Update

REQUESTED ACTION:

Informational

SUMMARY EXPLANATION AND BACKGROUND:

STRATEGIC PLAN ALIGNMENT:

1. Is this a Strategic Decision? No
- If Yes, Priority Goals Supported are listed below.
- If No, will it harm the intent or success of the Strategic Plan? No

Recommendations:

SOURCE OF ADDITIONAL INFORMATION:

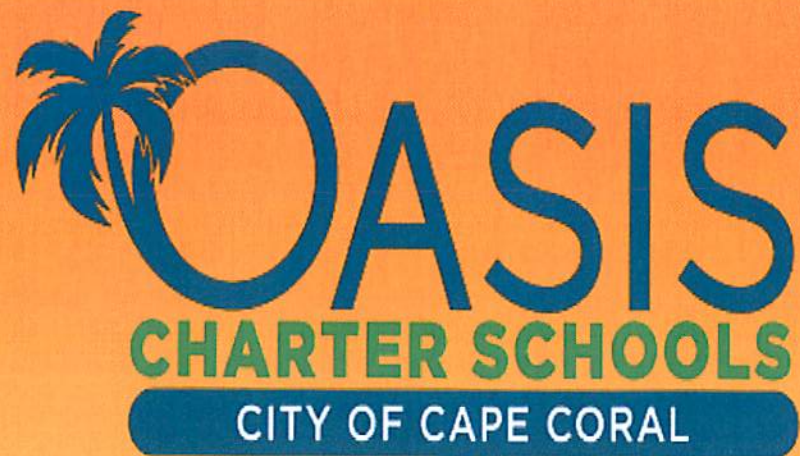
FISCAL IMPACT/FUNDING SOURCES(S)/BUDGET CONSIDERATIONS:

1. Will this action result in a Budget Amendment? No

PREPARED BY:

Terri Hall Division- Administration Department- City Manager's Office

	Description	Type
	1. Charter School Presentation	Backup Material



“State of Our Charter Schools”

STATE OF OUR CHARTER SCHOOLS

- ▶ Almost 17 years ago this spring, the Cape Coral Charter School Authority opened its doors to a community that valued, and desired new options for their student's K-12 educational experience. Since then, the Oasis Charter Schools has sewn itself into the fabric of the city, and has flourished in uncertain economic times, despite the relentless demands of technology and media influence, and even a global pandemic.
- ▶ I would like to share with you the status of our charter schools over the past 12-months, and highlight a few tasks our system is successfully managing, and in some cases enhancing, in order to support our sustainability. These impacts include:
 - continued management of COVID-19 pandemic resources and mandates; student achievement
 - the development and funding of the Oasis STEM Makerspace Initiative, which is the system's official crossover into preparation for 21st century workforce readiness
 - Strategic Plan
 - Awards/Recognitions

MANAGING COVID- 19

The challenges and mandates of the COVID-19 pandemic changed not only the way we provided health and safety services to our students and staff, it also fundamentally changed the way we educate our children.

Fall Reopening Plan:

- ▶ Develop OCS COVID-19 Employee Policy
- ▶ Create Student Transportation Protocols
- ▶ Student Screening– Monitor Return to Classrooms and youth teams/clubs
- ▶ Establish Campus Disinfecting Procedures
- ▶ Develop a Reporting and Monitoring Data System
- ▶ Instructional Continuity Plan Virtual/Face to Face

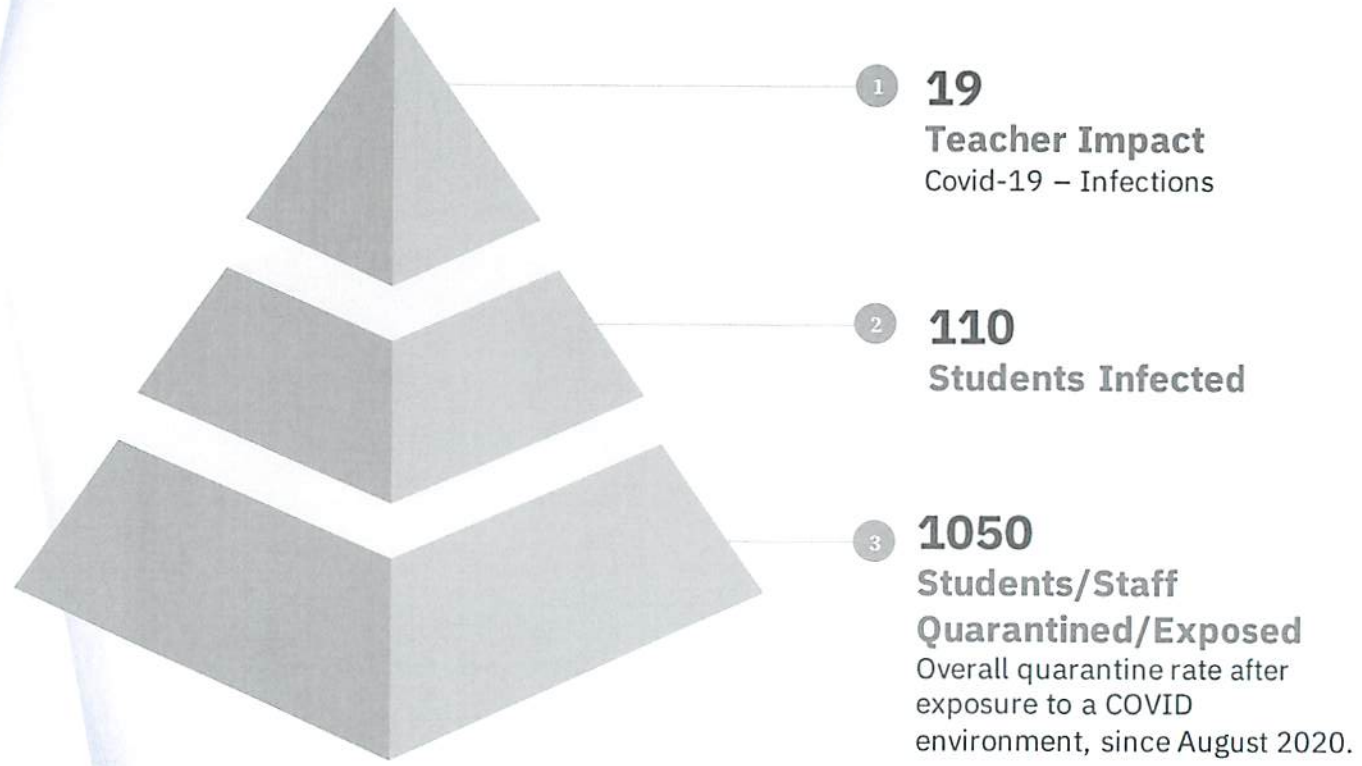
Spring Reopening Plan

- ▶ Identification of Regression in academic performance/progress monitoring
- ▶ Adequate reporting to FDOE of student progress
- ▶ Supplemental Services plan for students



OCS COVID-19 DASHBOARD

August 2020- April 2021



LEARNING PLATFORMS: Face to Face, Virtual and Hybrid models.

Total student population: 3,135

1,959/1,195 (61%)

Face-to-Face/Virtual Qtr. 1 – Aug 2020

2,338/806 (35%)

Face-to-Face/Virtual Qtr. 2 – Nov 2020

2579/556 (18%)

Face-to-Face/Virtual Qtr. 3 - Feb/Qtr. 4 – April 2021

Academic Achievement

Oasis Elementary South

Academic Area	STAR 2019 Level 3 or Higher	STAR March 2020 Level 3 or Higher	STAR March 2021 Level 3 or Higher
ELA	73%	74%	72%
Math	75%	70%	63%

Academic Achievement

Oasis Elementary North

Academic Area	March 2019 Level 3 or Higher (actual FSA)	March 2020 Level 3 or Higher	March 2021 Level 3 or Higher
ELA	75%	80%	76%
Math	83%	77%	71%

Academic Achievement

Oasis Middle School

Subject Area	March 2019 Data (% of students on or above grade level)	March 2020 Data (% of students on or above grade level)	March 2021 Data (% of students on or above grade level)
Reading	71%	65%	71%
Math	77%	74%	70%

Academic Achievement

Oasis High School

Area	% Proficient – Fall 2019	% Proficient – Fall 2020	% Proficient – Mid 2021
Reading	67%	69%	66%
Math	72%	75%	76%

OASIS STEM MAKERSPACE INITIATIVE

The Oasis Charter Schools firmly believe the impact makerspaces have on the level and depth of the successful comprehension of STEM coursework is immeasurable, especially in combination with a robust curriculum which includes study in fields such as coding, biomedical engineering, green architecture, marine robotics, and cybersecurity, among other critical mass coursework.

Our goal is to expose ALL students in Oasis Charter Schools to a **STEM progression of pathways** that will excite and inspire their future endeavors.

HB 2707

Rep. Mike Giallambardo, Dist 77 introduced the *Oasis Charter Schools STEM Makerspace Initiative* to the Florida House/Senate in January for \$350,000 to build Makerspaces in all four schools.

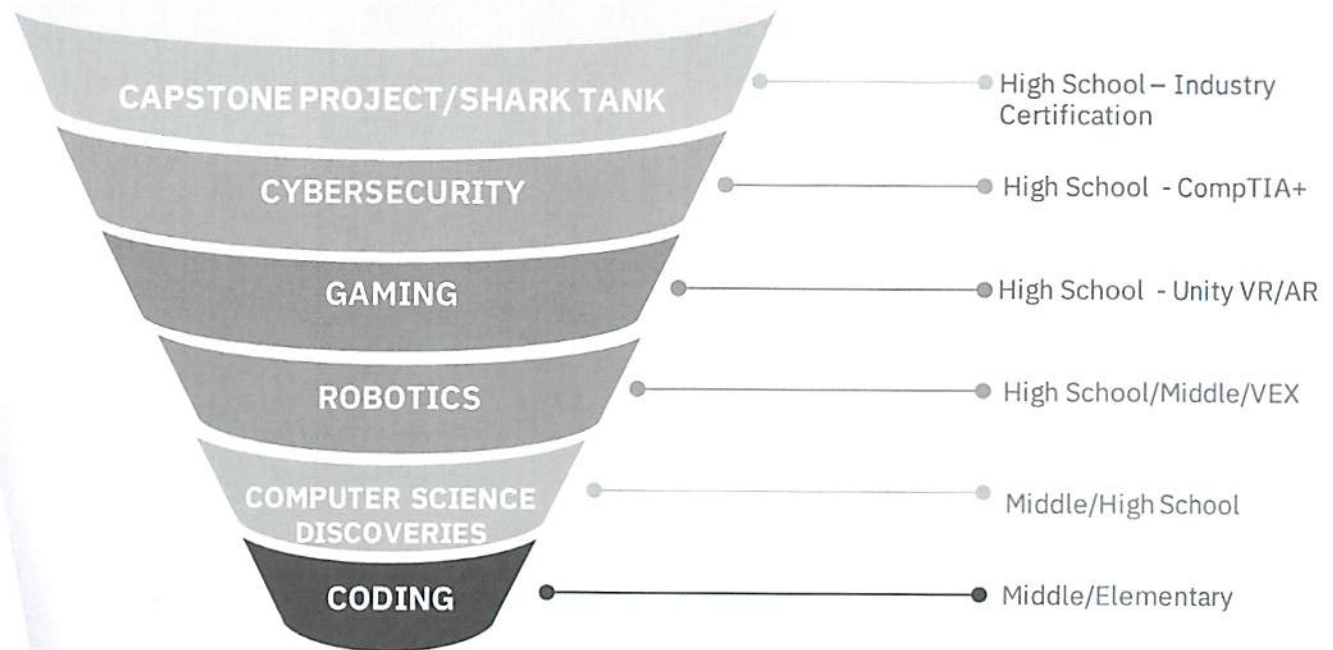
OCS STEM ADVISORY BOARD

Initial meeting February 18, 2021.
Next meeting April 12th

SME GRAD RECRUITMENT CAMPAIGN

Employment advertisements in the weekly Univ of FL College of Education Student Newsletter.

STEM Progression Pathways



STEM Initiative



STRATEGIC PLAN OBJECTIVES

OUR VISION

We believe that everyone can succeed in a nurturing and secure learning environment that is supported by diverse and meaningful community partnerships.

OUR MISSION

Our mission is to create a K-12 system that educates students to be responsible, critical thinkers who are prepared to successfully compete in a dynamic global workforce.

* Teacher Professional Development

* Teacher Pay - Governor's Allocation starting salary of \$47,500, Elementary Duty Compensation, Developed Hiring Schedules

* Operations: Streamline with comprehensive maintenance schedules, and addition of IT Network Security Specialist shared with City

*Governing Board Professional Development

*Branding/Community out-reach

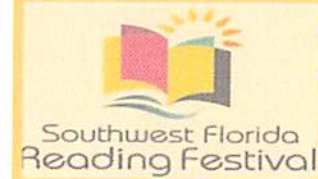
High School Recognitions

- ▶ Oasis High School is on track for 100% graduation rate.
- ▶ More than 300+ student-athletes
- ▶ Boy's soccer – made it to districts first time ever
- ▶ Wrestling – 6 wrestlers went to state tournament and placed at the state level
- ▶ JROTC – 5th consecutive year as “King of the Cape” in marksmanship
- ▶ Cyberpatriot Team: 1st in the district; 4th in the state.
- ▶ JROTC Drill team : 1 of the 2 teams in the country moving on to Army Drill National Competition next month
- ▶ Drama/Music: 22 students ranked Superior/Excellent in regional competition, 11 in State competition, now doing to national competition



Elementary Recognitions

- ▶ Science Fair External Judging
- ▶ Aspiring Authors Contest
- ▶ Rube Goldberg Challenge
- ▶ Do the Right Thing



CHLOE WOODS (MELO)
2ND GRADE
3RD PLACE FICTION:
*THE CASE OF THE MISSING
DETECTIVE GEAR*

**CONGRATULATIONS
ASPIRING AUTHORS
WINNERS!**

MIA GREGWARE (CAMERON)
KINDERGARTEN
1ST PLACE MEMOIR:
MY SISTER CHLOE

**MIA WAS ALSO THE K-2
OVERALL WINNER!!**



15



Thank you

visit

<http://www.capecharterschools.org>



AGENDA REQUEST FORM
CITY OF CAPE CORAL

Item Number:	B.(3)
Meeting Date:	4/28/2021
Item Type:	DISCUSSION

TITLE:

Engineering Design Standards Update - Presented by Public Works Director Clinghan and Utilities Director Pearson

REQUESTED ACTION:

Informational

SUMMARY EXPLANATION AND BACKGROUND:

STRATEGIC PLAN ALIGNMENT:

1. Is this a Strategic Decision?

If Yes, Priority Goals Supported are listed below.

If No, will it harm the intent or success of the Strategic Plan?

Recommendations:

Informational Only

SOURCE OF ADDITIONAL INFORMATION:

Jeff Pearson, Utilities Director, 1-239-574-0709

Paul Clinghan, PW Director, 1-239-574-0464

FISCAL IMPACT/FUNDING SOURCES(S)/BUDGET CONSIDERATIONS:

1. Will this action result in a Budget Amendment?

PREPARED BY:

Paul Clinghan Division- Administration Department- Public Works

ATTACHMENTS:

Description	Type
<input type="checkbox"/> 1. Public Works Workshop presentation	Backup Material
<input type="checkbox"/> 2. Utilities Workshop presentation	Backup Material



Public Works Department Engineering Design Standards April 28, 2021



Public Works Department Engineering Design Standards (EDS)

- ☐ Alleys
- ☐ Curbing
- ☐ Drainage Structures
- ☐ Driveway Access
- ☐ Parking Lots
- ☐ Pavement Restoration
- ☐ Roadway
- ☐ Seawalls
- ☐ Signs and Mail Boxes
- ☐ Traffic
- ☐ Storm Drainage
- ☐ Erosion Control

Public Works EDS Update

1. The last update to the EDS was in 2002 with minor revisions in 2009.
2. Staff working with Stakeholders Group to update the Seawall EDS.
3. Staff working with Stakeholders Group to establish ROW Permit for Major Construction in the ROW to address any damage to City property.
4. Staff working with Stakeholders Group to establish ROW Permit for Single Family and Duplex Construction, Seawall Construction, Building Demolition, and New or Replacement Driveways to address any damage to City property.
5. Staff updating the entire EDS due to changes in industry standards and technology.

Public Works EDS Update (Cont.)

6. Staff updating all sections of the current EDS to reflect changes in the details, reference to FDOT standards, and other current construction practices.
7. Review of the draft EDS changes by community Engineers and Contractors. Staff will schedule workshops as required.
8. Public Hearings
9. Council to approve Amendments to the EDS by Ordinance

Public Works EDS Update Schedule

1. Seawall EDS update for Council approval June / July 2021.
2. ROW Permit for Major Construction for Council approval in 2021
3. ROW Permit for Single Family Construction, etc. for Council approval in 2021
4. Entire EDS update for Council approval in 2022

THANK YOU

Any Questions?





Engineering Design Standards



History of Utilities Eng. Design Standards

- City has been developing the standards and details over several years.
- Changes in technology, industry standards, and new criteria have required the standards be continually updated.
- To provide uniformity in city infrastructure, the standards need to be adopted by City Council.

Utilities Eng. Design Standards Updates

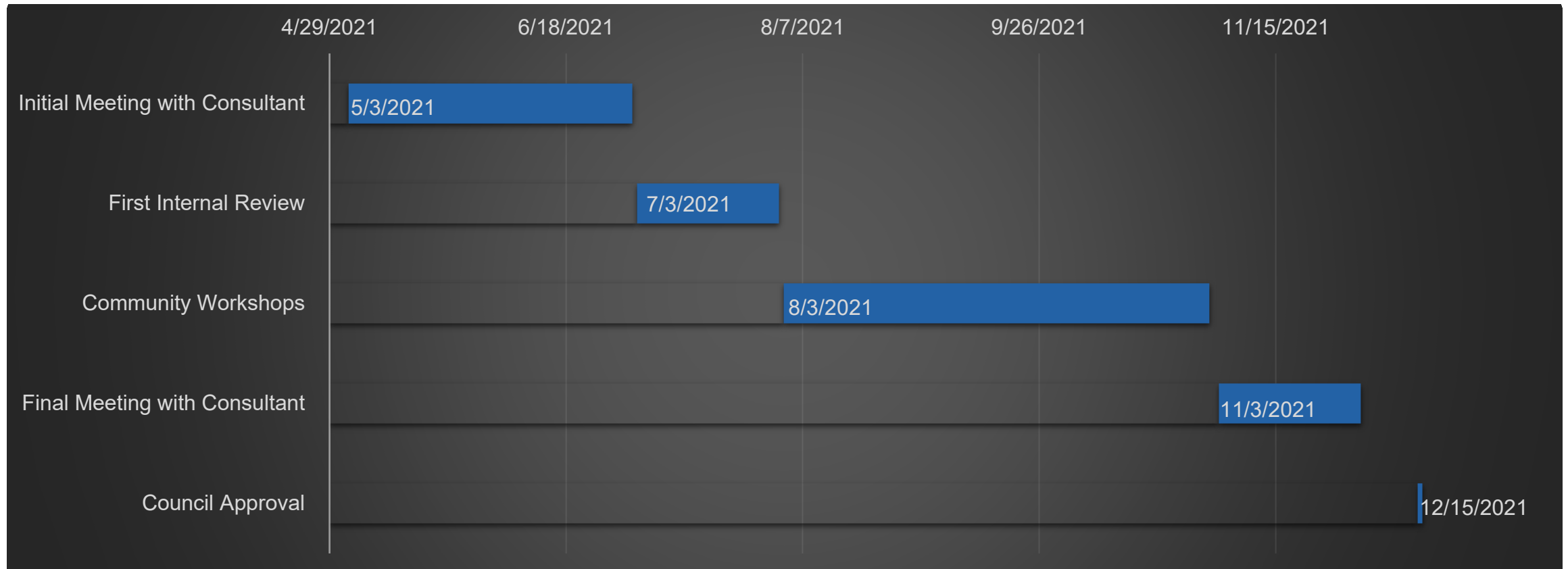
Recent Updates:

- Engineering Design Details: November 2020
- Design Procedure Manual: March 2020
- Utility Standards Technical Specifications: September 2019

Steps Toward Adoption

- Critical items below will need to be completed before Council Approval.
 - City and Consultant meet to review current standards and provide updates.
 - City internal review once updates are completed.
 - Community workshops with developers and engineers.
 - Final meeting between City and Consultant to update engineering standards from community feedback.

Upcoming Draft Schedule



* Dates and timeframes are based on a start date of 5/3/2021 and can be modified accordingly

THANK YOU
any questions?





AGENDA REQUEST FORM

CITY OF CAPE CORAL

Item Number:	B.(4)
Meeting Date:	4/28/2021
Item Type:	DISCUSSION

TITLE:

Burnt Store Road Corridor Plan - Presented Community Development Director Cautionero

REQUESTED ACTION:

Informational

SUMMARY EXPLANATION AND BACKGROUND:

The Planning Division, with assistance from several city departments, prepared a draft Corridor Plan for Burnt Store Rd. The purpose of the study is to explore options for maximum development potential along Burnt Store Rd., which in turn promotes economic development and job creation.

The Community Development Department staff, along with staff from Economic Development, have recommended several regulatory changes to facilitate development.

1. Prohibit open storage uses in the Agricultural zoning district.
2. Require a 400-foot setback for self-storage facilities and multi-family development when zoning permits.
3. Adopt design standards, siting requirements, and enhanced screening requirements.
4. Adopt an appropriate land use or zoning district (or overlay district) to implement creative and innovative development techniques.
5. Accommodate the expansion of utilities along the corridor.

STRATEGIC PLAN ALIGNMENT:

1. Is this a Strategic Decision? Yes
If Yes, Priority Goals Supported are listed below.
If No, will it harm the intent or success of the Strategic Plan? No

ELEMENT A: INCREASE ECONOMIC DEVELOPMENT AND REDEVELOPMENT IN THE CITY

ELEMENT C: INVEST IN COMMUNITY INFRASTRUCTURE INCLUDING UTILITIES EXPANSION IMPROVEMENTS TO ENHANCE THE CITY'S ABILITY TO MEET THE NEEDS OF ITS CURRENT AND FUTURE RESIDENTS AND BUSINESSES

ELEMENT D: IMPROVE THE CITY'S IMAGE WITH THE PURPOSE OF BUILDING LASTING RELATIONSHIPS WITH OUR RESIDENTS AND VALUABLE PARTNERSHIPS WITH OTHER ORGANIZATIONS, AND CONTINUALLY PROVIDE A WELL-BALANCED AND POSITIVE WORKPLACE FOR OUR INTERNAL STAKEHOLDERS.

Recommendations:

After Council hears the presentation, discuss report with staff and offer comments.

SOURCE OF ADDITIONAL INFORMATION:

Vince Cautero, DCD Director, 1-(239) 574-0600

FISCAL IMPACT/FUNDING SOURCES(S)/BUDGET CONSIDERATIONS:

This report generates no fiscal impact by itself. Implementation will result in costs, including staff time at a minimum, which will be presented to Council on a case by case basis.

1. Will this action result in a Budget Amendment? No

PREPARED BY:

Vincent Division- Administration Department- Community
Cautero Development

ATTACHMENTS:

	Description	Type
▣	1. REVISED - Burnt Store Road Corridor Master Plan	Backup Material
▣	2. REVISED - Staff Presentation	Backup Material

Burnt Store Road Corridor Vision for Future Development



Prepared by Department of Community
Development (DCD)

1015 Cultural Park Boulevard

Cape Coral, FL 33990

www.capecoral.net

February 2021

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Exhibits

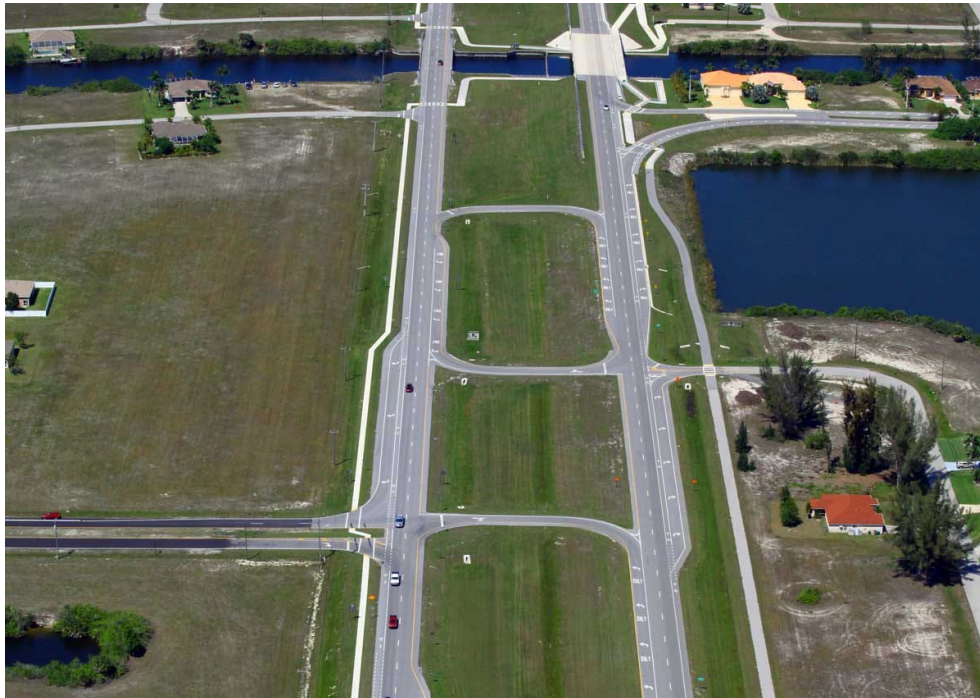
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I. Summary

The purpose of the Burnt Store Road Corridor Plan is to explore options to maximize the development potential along Burnt Store Road. The goal is to promote economic development and job creation along the corridor and utilize City-owned property (nearly 320 acres) on the west side of Burnt Store Road as a catalyst to support business park development and a mix of light industry and office development.

The Community Development Department and the Economic Development Office staff recommend the following regulatory changes to facilitate this goal:

- Prohibit open storage uses in the Agricultural (AG) zoning district. Most remaining AG zoning is along this corridor;
- Require a 400' setback from Burnt Store Road for self-storage facilities (when zoning permits);
- Require a 400' setback from Burnt Store Road for multi-family development (when zoning permits);
- Adopt design standards, siting requirements, and enhanced screening requirements; and
- Adopt a Burnt Store Road Corridor Future Land Use Category and Zoning District or Overlay to implement these proposals.



II. Burnt Store Road Corridor – The Roadway

A. Existing Conditions

Burnt Store Road extends north from Pine Island Road to the north city limits. The approximate length of Burnt Store Road is \pm 8.25 miles. The Cape Coral city limits are \pm 0.8 miles south of Charlotte County (west side) and \pm 2.25 miles on the east side. Burnt Store Road is a Lee County maintained roadway and is designated a limited access roadway. The Lee County Board of County Commissioners adopted an access management plan regulating driveway spacing and median openings along this corridor.

B. Burnt Store Road Widening Project

Burnt Store Road is planned as a future six-lane divided road in Lee County. Burnt Store Road is currently a four-lane divided roadway in Charlotte County. Burnt Store Road is classified a principal arterial according to the City of Cape Coral Functional Classification Map. Principal arterials are generally known as the highest classification of roadways.

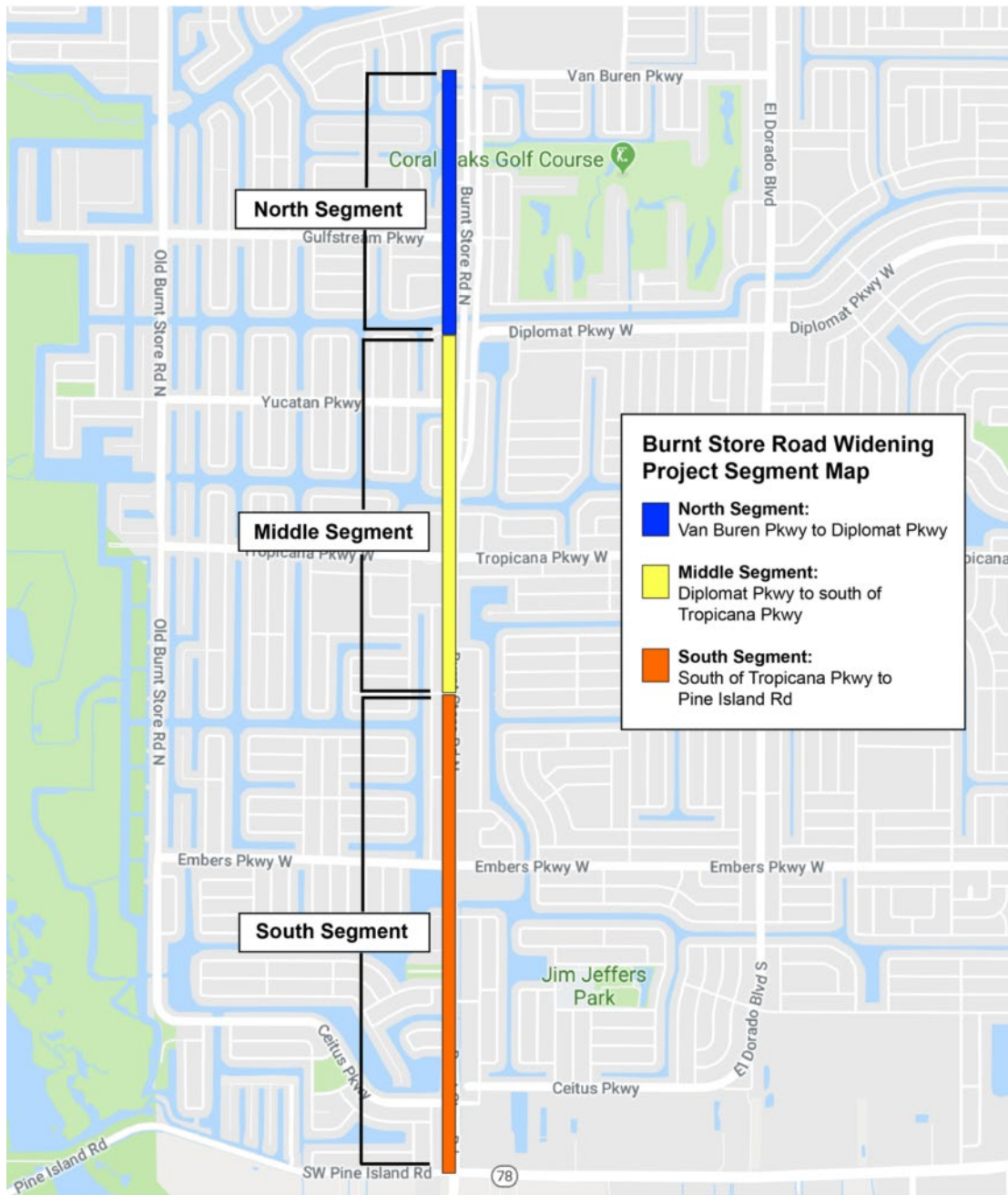
The existing right-of-way along Burnt Store Road ranges from 200' to 300' wide. The Lee County Department of Transportation has been purchasing right-of-way, primarily along the east side, for Burnt Store Road widening for several years.

At this time, Lee County is 4-laning Burnt Store Road from SR-78 to Van Buren Parkway. The widening to a 4-lane road is broken down into three segments: north, middle, and south. The north and middle segments are complete. The south segment is under constructing. The segment of Burnt Store Road from north of Van Buren Parkway to the Lee/Charlotte County line is under preliminary design and environmental assessment, in anticipation for its 4-laning and ultimate 6-laning. Per the MPO Long Range Transportation Plan, this segment should be 4-lane by 2035. The ultimate 6-laning of the corridor is not part of the 2045 MPO Long Range Transportation Plan.

A parallel frontage road is planned on the west side of Burnt Store Road from Van Buren Parkway to Pine Island Road. Additionally, sidewalks and multi-purpose paths are included in the long-term design of Burnt Store Road. Lee

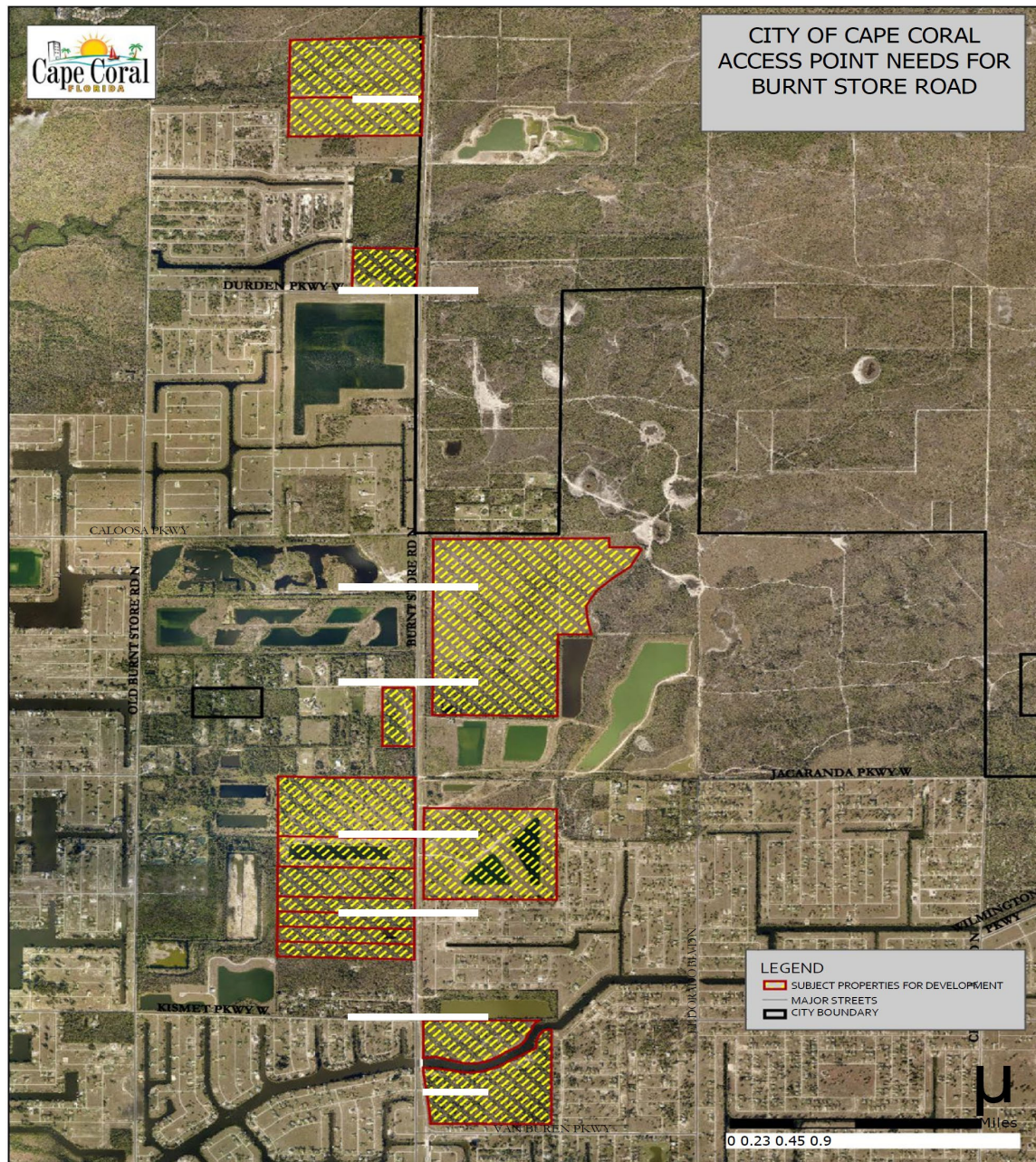
County BoCC recently adopted an access management plan. This plan limits signalized intersections and full all directional median openings will be a factor in the future development along Burnt Store Road.

Exhibit 1 - Burnt Store Road Widening Segment Map



Source: Burnt Store Road Widening Plan

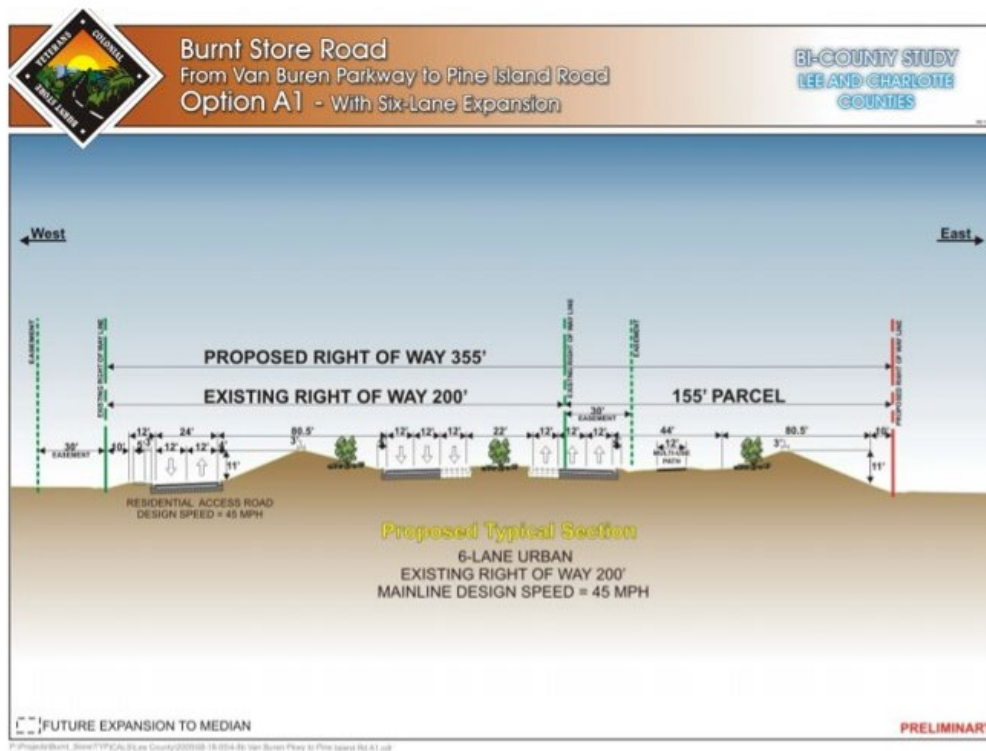
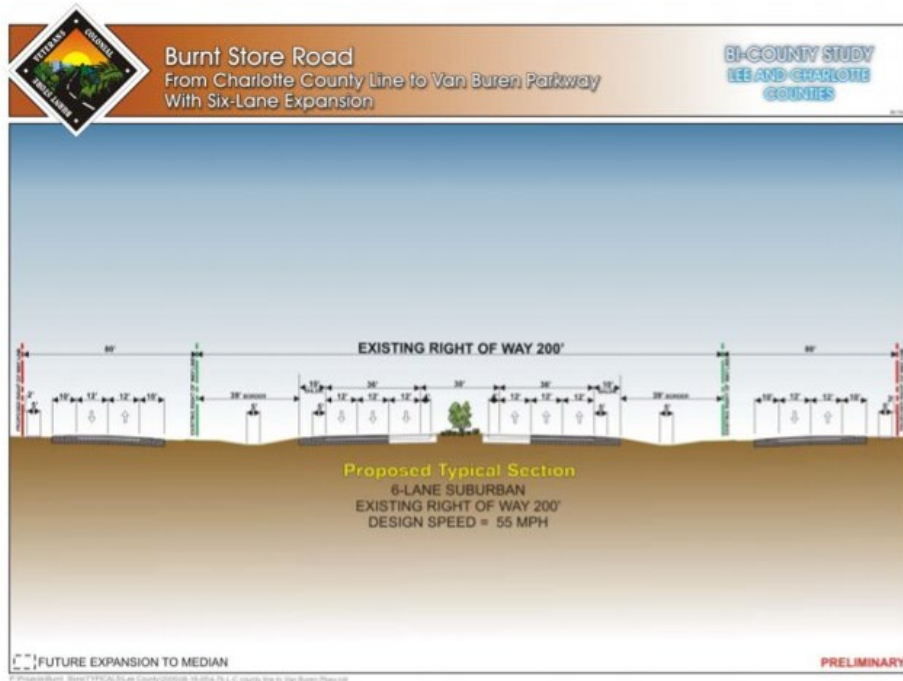
Exhibit 2 - Burnt Store Road Access Point Map



Source: Burnt Store Road Widening Plan

Note: The access management plan can be amended by the Lee County Board of County Commissioners with a supermajority vote. As development occurs, an applicant may petition the County Commissioners to add or relocate access points from Burnt Store Road.

Exhibit 3 – Burnt Store Road – Future Roadway Designs



Source: Burnt Store Road Widening Plan

C. Burnt Store Road Corridor – Existing Future Land Use

The following maps show the Comprehensive Plan future land use classifications for the Burnt Store Road Corridor.

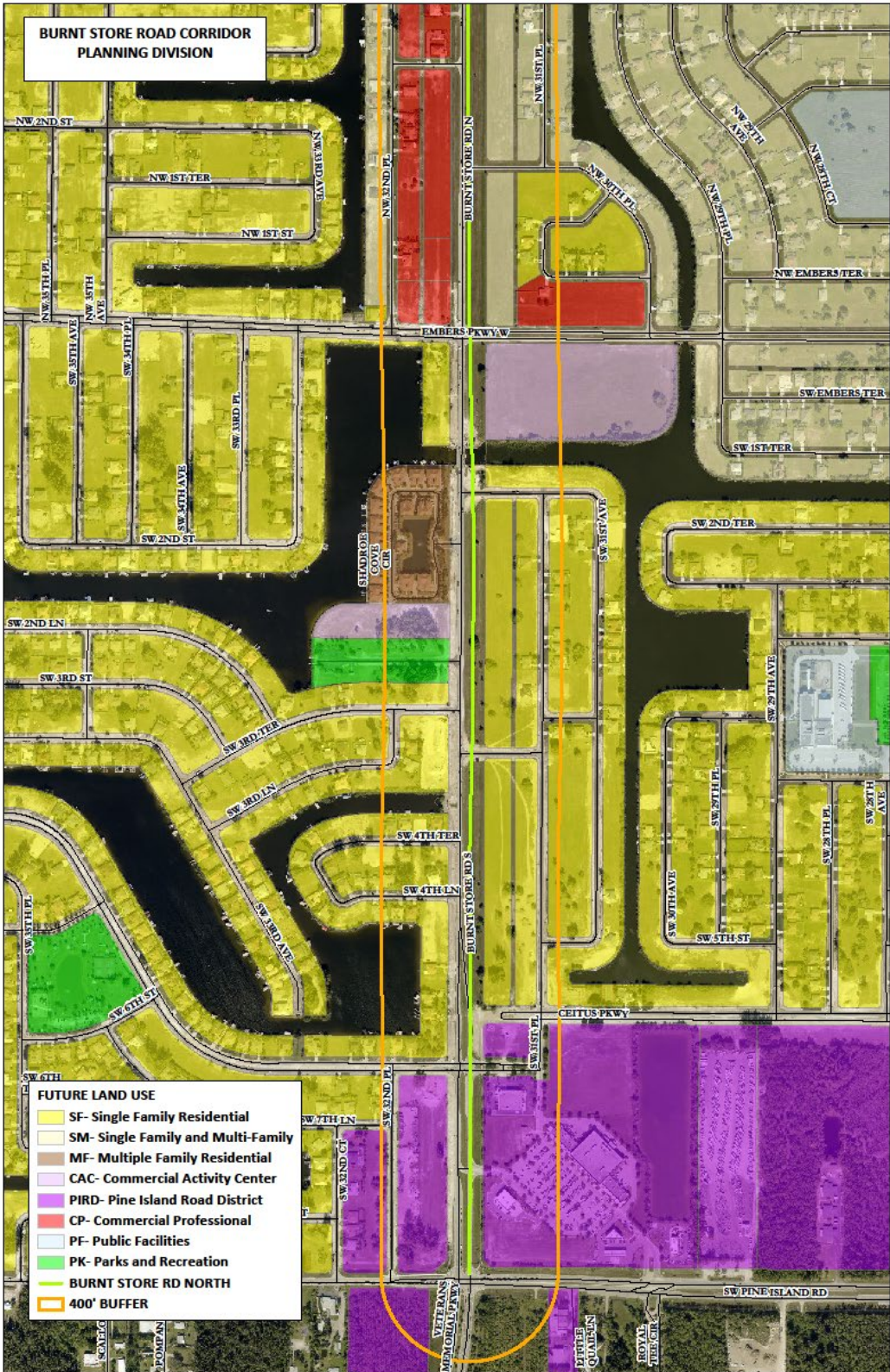
The Burnt Store Road Corridor has a mix of future land use designations stretching from south to north. The range of designations include Pine Island Road District (PIRD), Single-Family Residential (SF), Single-Family/Multi-Family Residential (SM), Commercial/Professional (CP), Multi-Family Residential Low (MF), Commercial Activity Center (CAC), Mixed Use (MX), and Public Facilities (PF). The following are future land use designation maps for six sections along the Burnt Store Road Corridor. The maps range from the southern end of Burnt Store Road at the intersection of Pine Island Road and run north until Cape Coral ends at the southern boundary of Charlotte County.

The following is a breakdown of the Future Land Use designations in the Burnt Store Road Corridor.

- Commercial Activity Center (CAC) – 478 acres
- Commercial/Professional (CP) – 115 acres
- Multi-Family Residential (MF) – 27 acres
- Mixed Use (MX) – 866 acres
- Public Facilities (PF) – 1 acre
- Pine Island Road District (PIRD) – 66 acres
- Parks and Recreation (PK) – 191 acres
- Preservation (PR) – 173 acres
- Single-Family (SF) – 43 acres
- Single-Family/Multi-Family (SM) – 350 acres

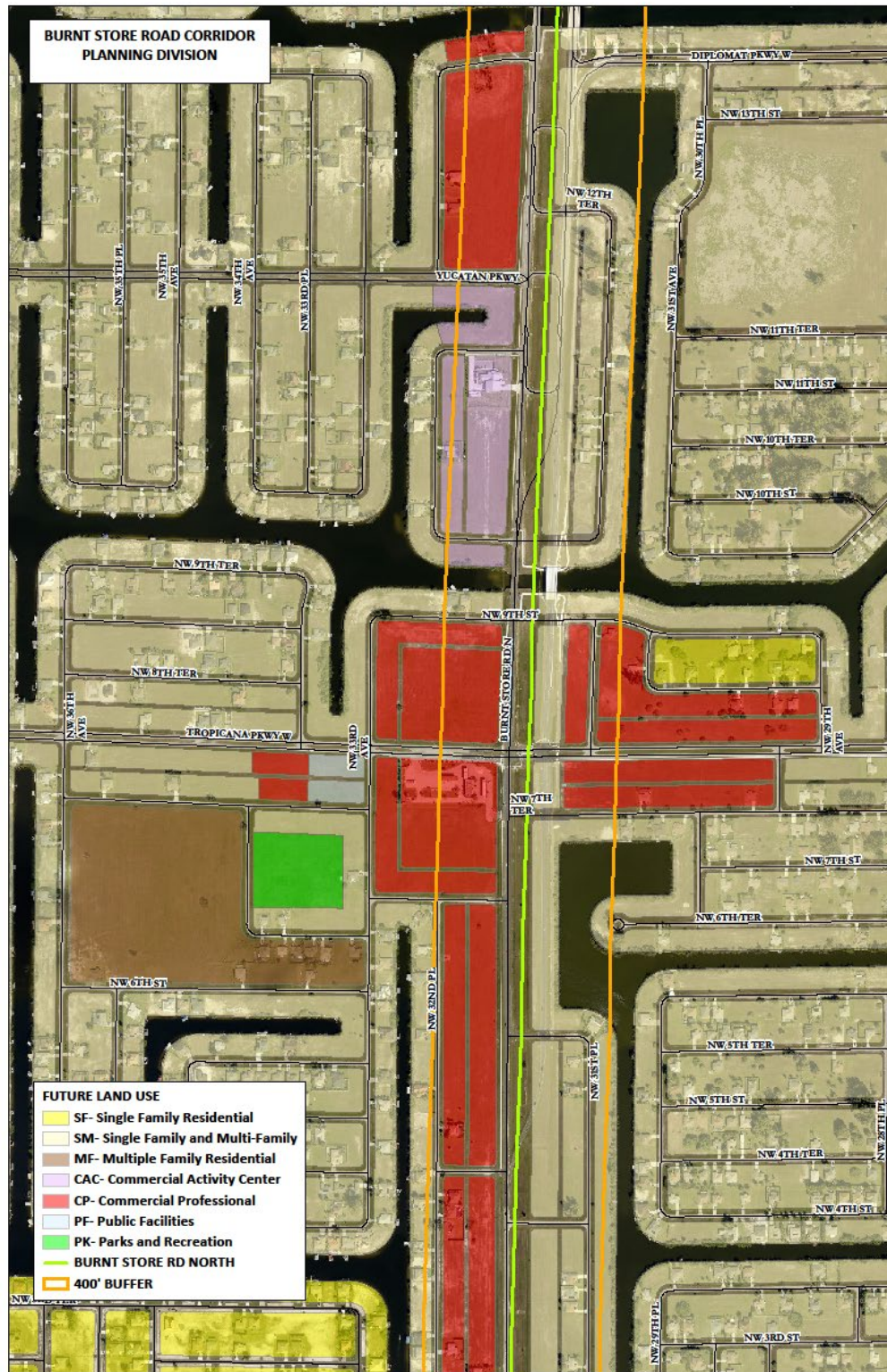
Total Acres – 2,311 acres

Pine Island Road North to Embers Parkway



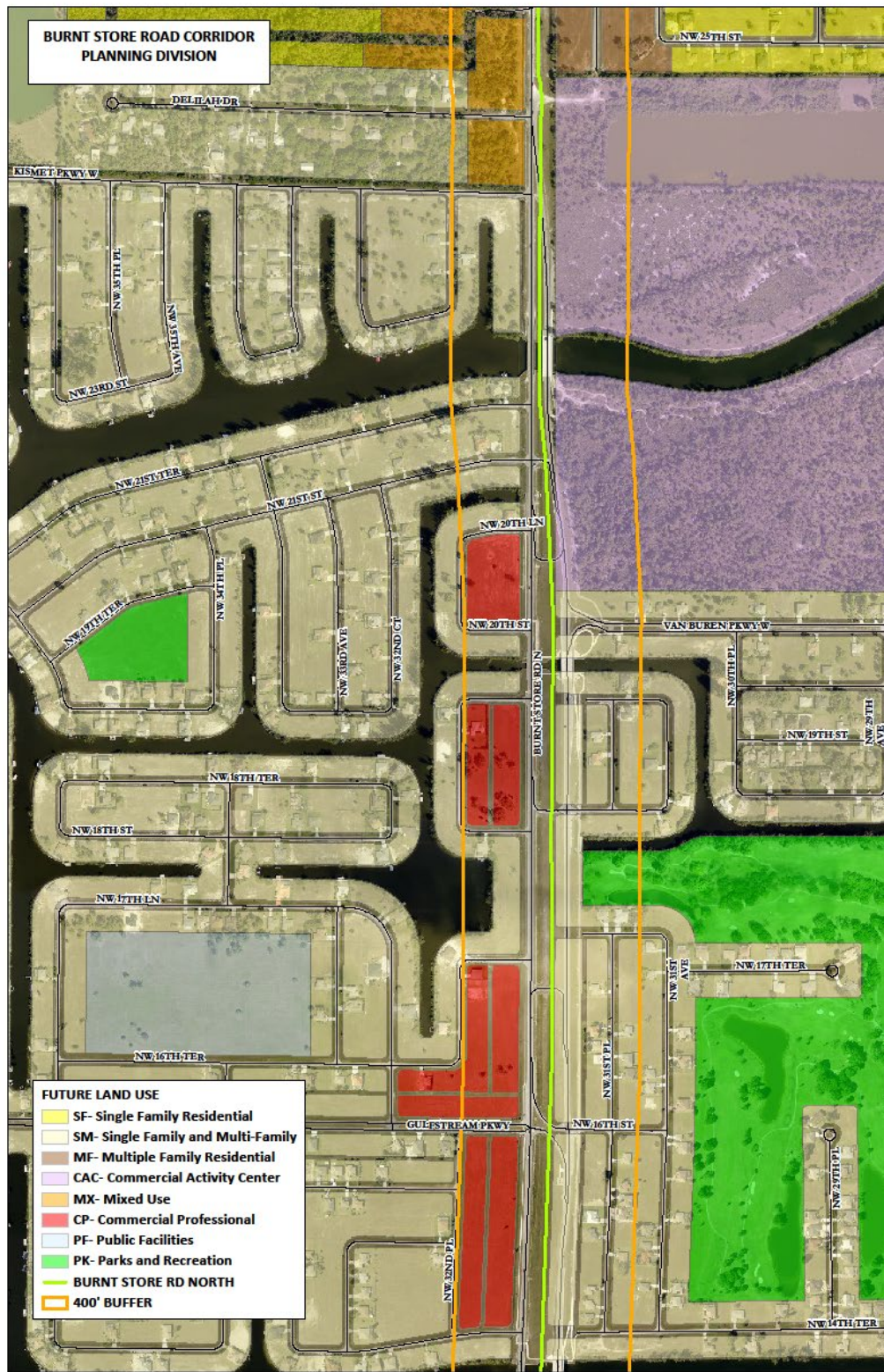
Source: Cape Coral ArcGIS

South of Tropicana Parkway to North of Diplomat Parkway



Source: Cape Coral ArcGIS

South of Gulfstream Parkway to North of Delilah Drive

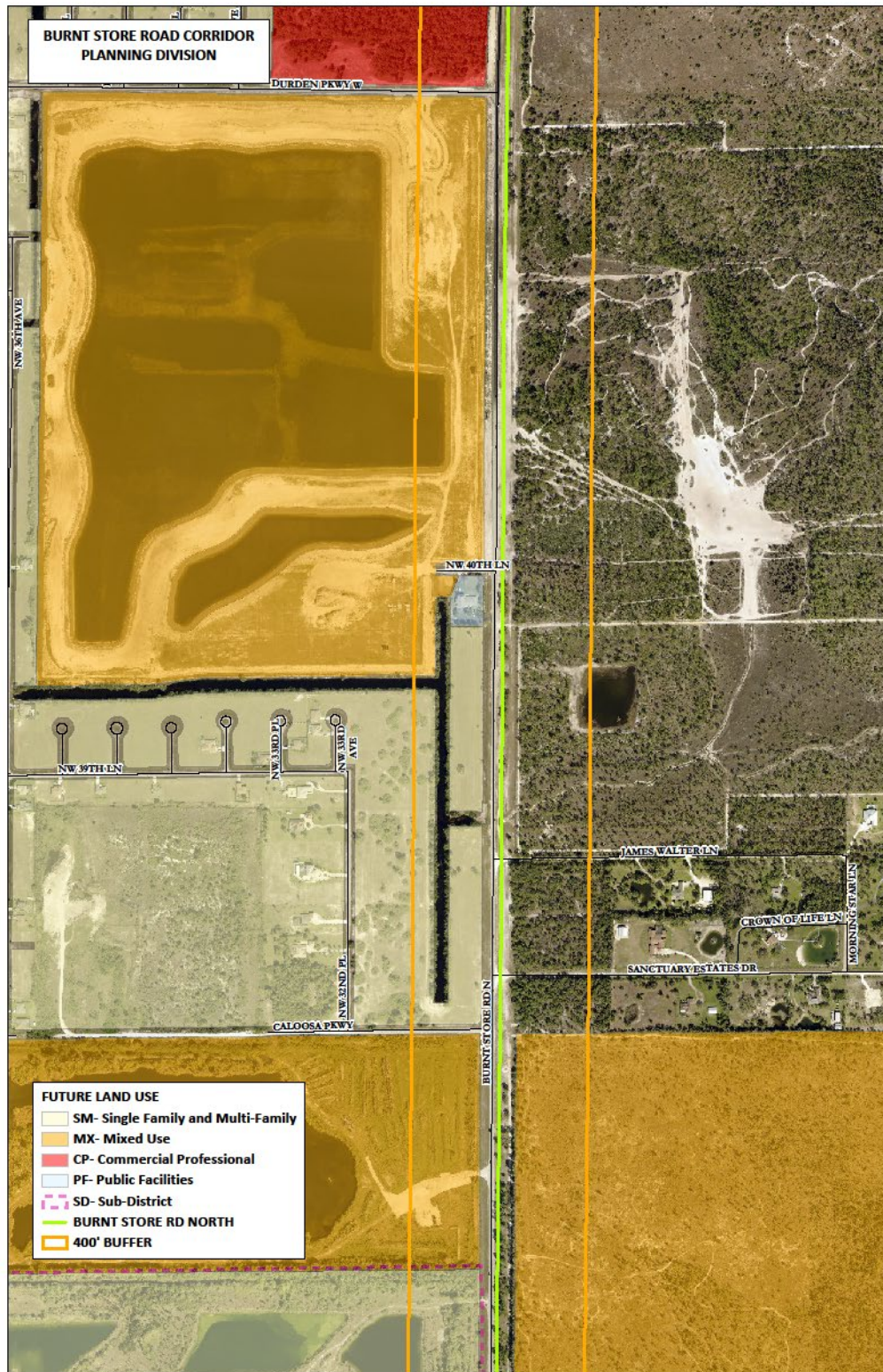


South of Janis Road to North of Sand Road



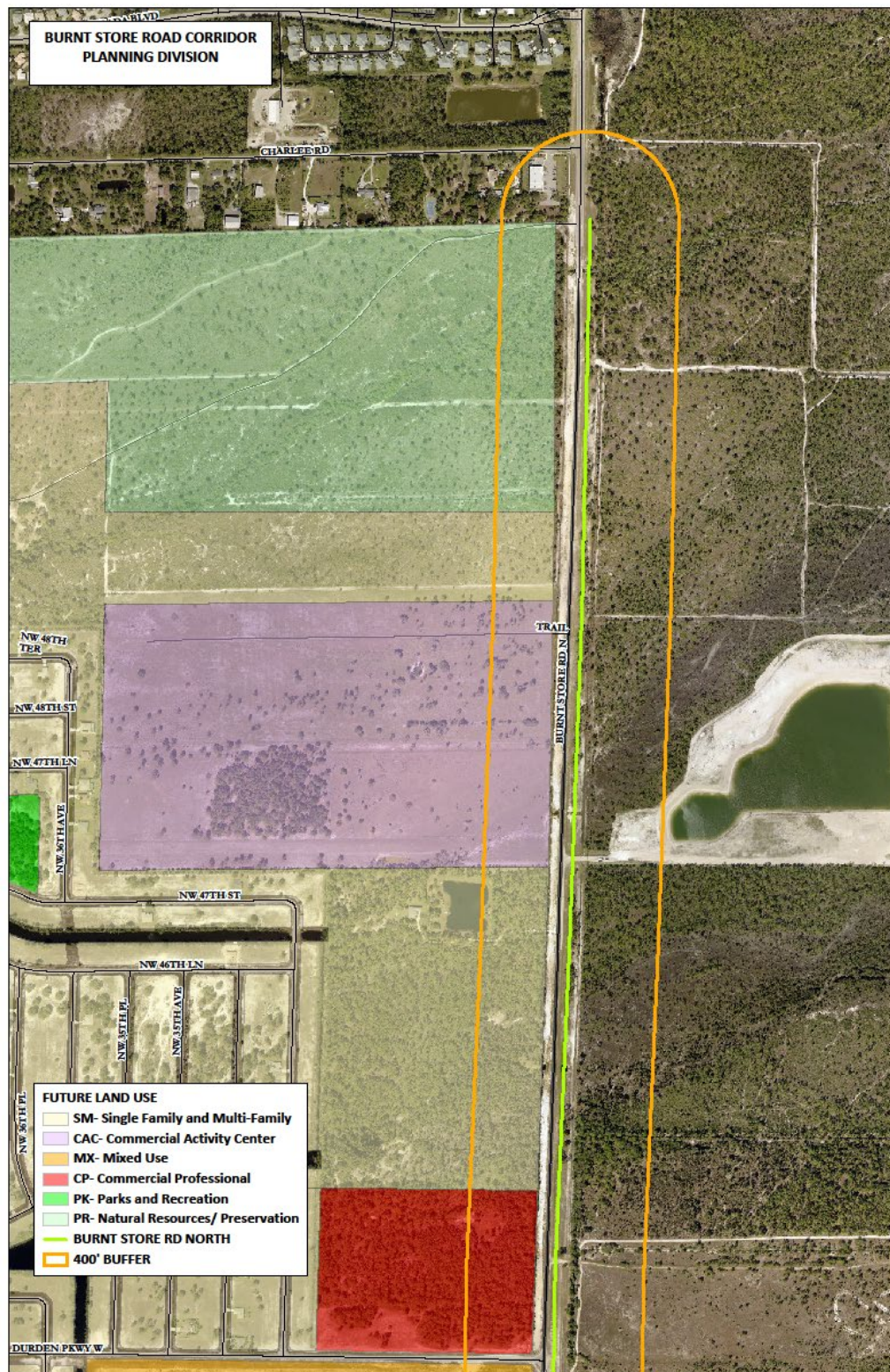
Source: Cape Coral ArcGIS

South of Caloosa Parkway and North of Durden Parkway



Source: Cape Coral ArcGIS

North of Durden Parkway to Northern Boundary of Cape Coral



Source: Cape Coral ArcGIS

D. Burnt Store Road Corridor – Existing Zoning

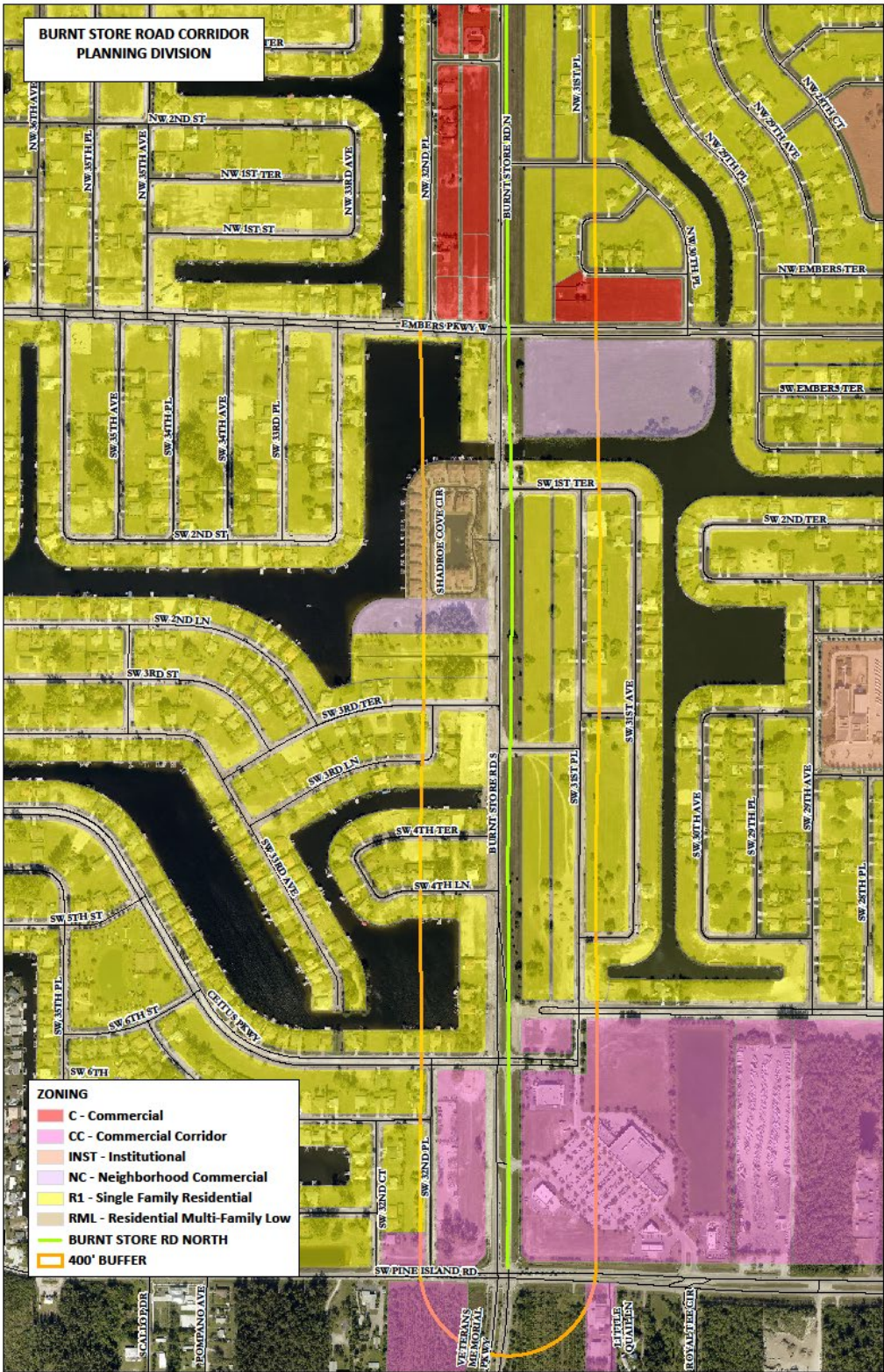
The Burnt Store Road Corridor has a mix of zoning districts stretching from including Commercial Corridor (CC), Single-Family Residential (R1), Commercial (C), Multi-Family Residential Low (RML), Neighborhood Commercial (NC), Professional Office (P), and Agricultural (A). The following maps show the current zoning for six sections along the Burnt Store Road Corridor. The maps begin at the southern end of Burnt Store Road (at the intersection of Pine Island Road) and run north until Cape Coral ends at the southern boundary of Charlotte County.

The following Zoning Districts are found in the Burnt Store Road Corridor.

- Agricultural (A) – 764 acres
- Commercial (C)– 481 acres
- Commercial Corridor (CC) – 66 acres
- Neighborhood Commercial – 367 acres
- Professional (P) – 4 acres
- Single-Family Residential (R1) – 602 acres
- Residential Multi-Family Low (RML) – 27 acres

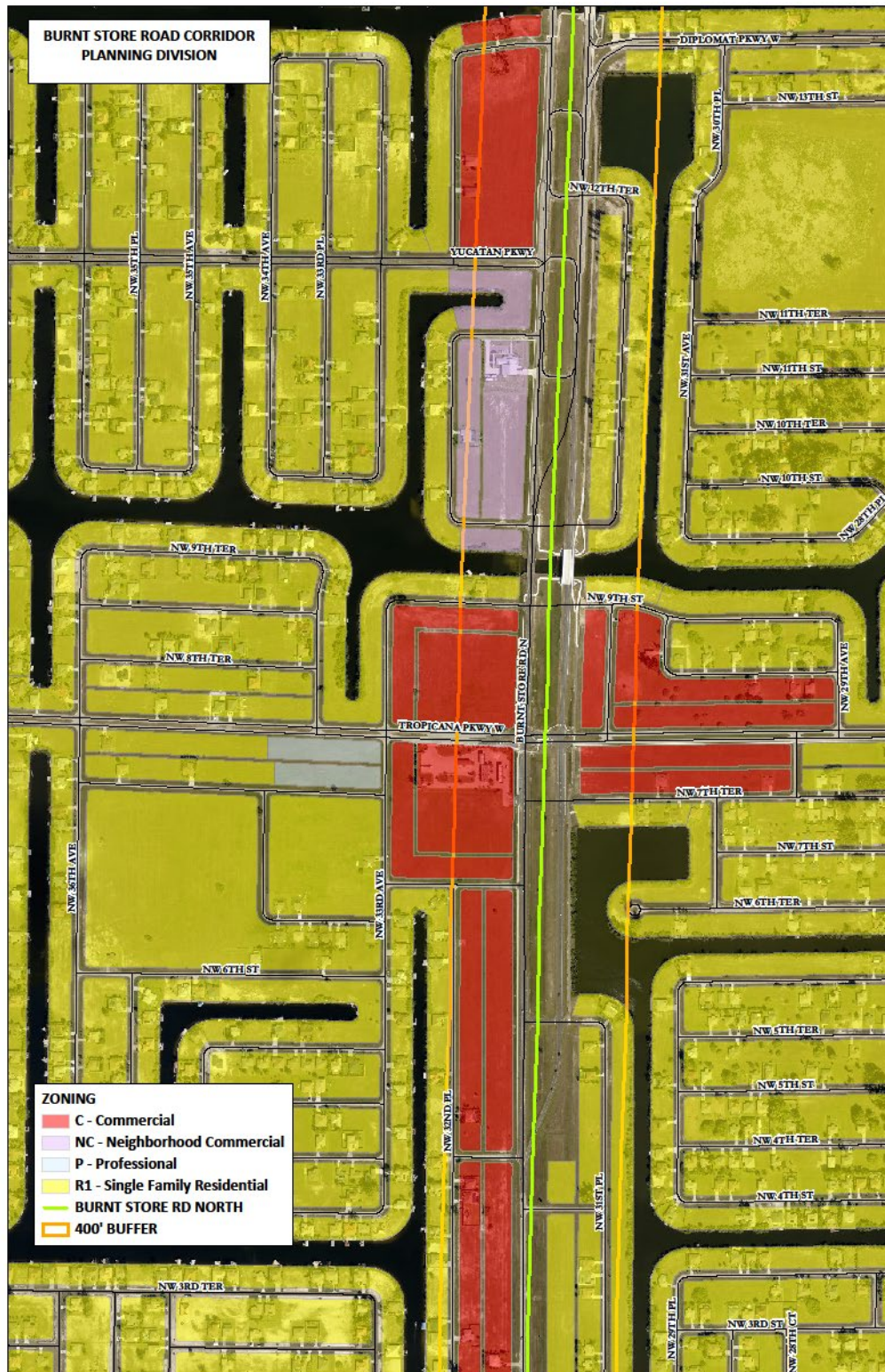
Total Acres – 2,311

Pine Island Road North to Embers Parkway

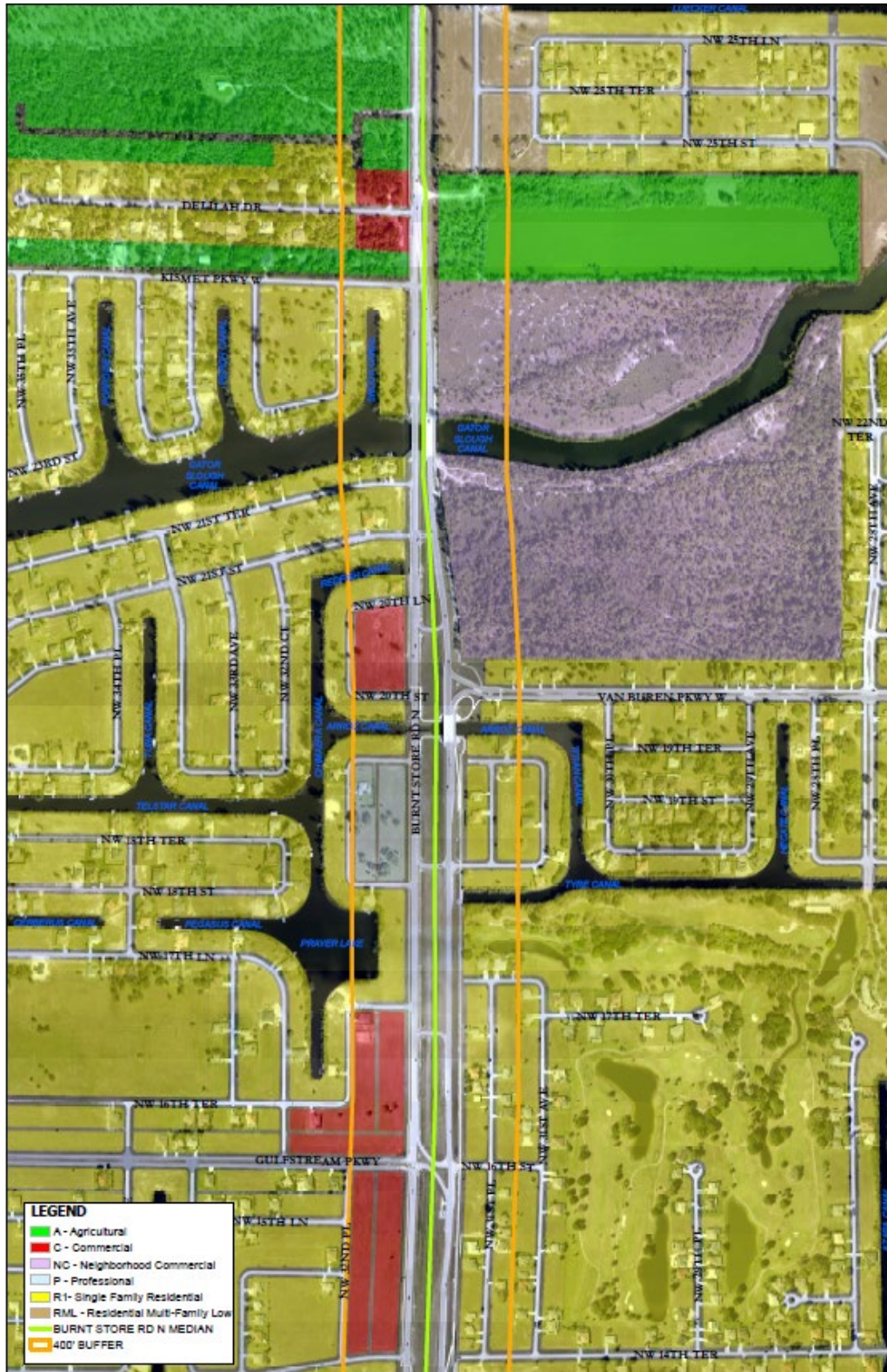


Source: Cape Coral ArcGIS

South of Tropicana Parkway to North of Diplomat Parkway



South of Gulfstream Parkway to North of Delilah Drive

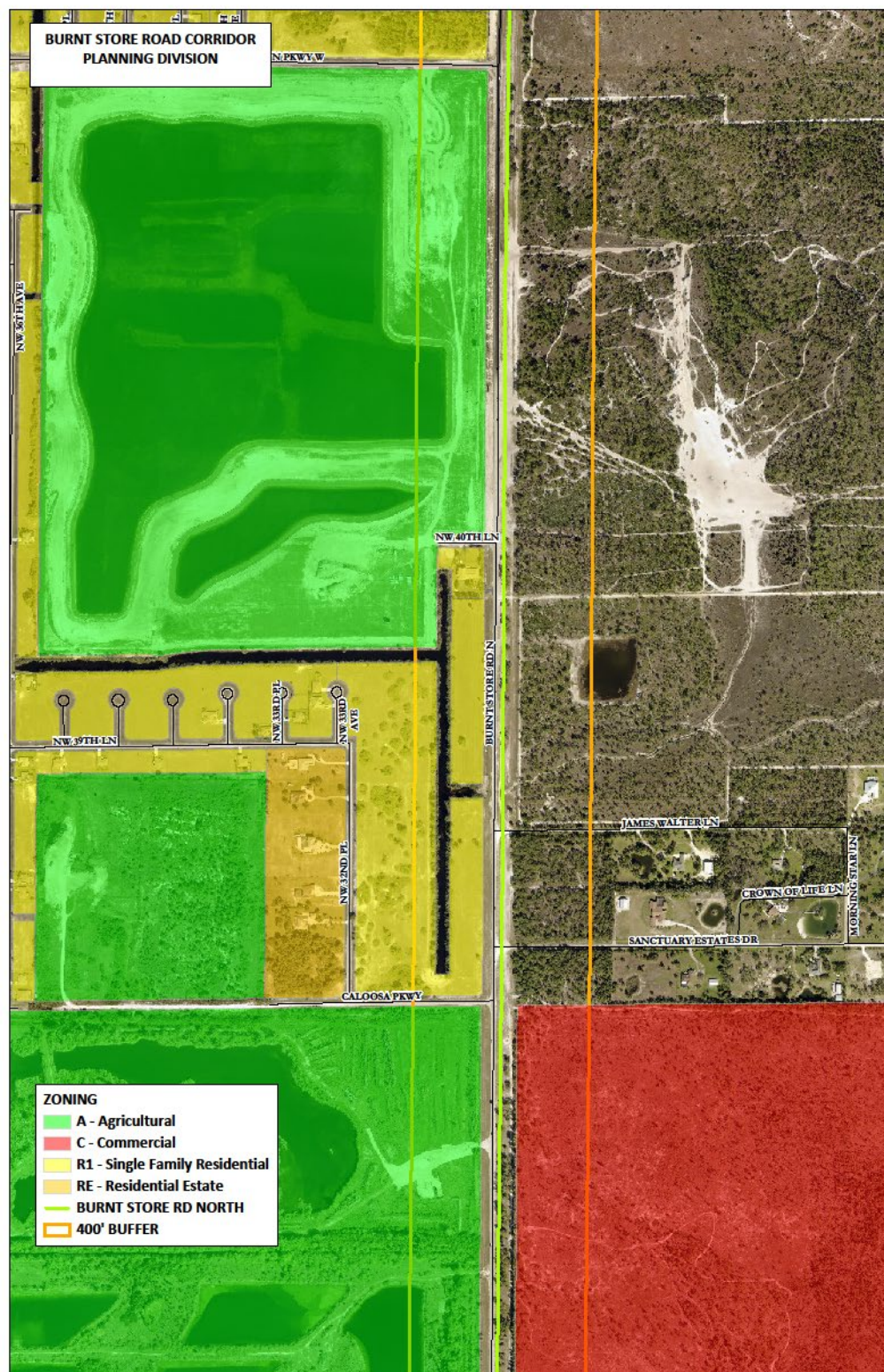


South of Janis Road to North of Sand Road

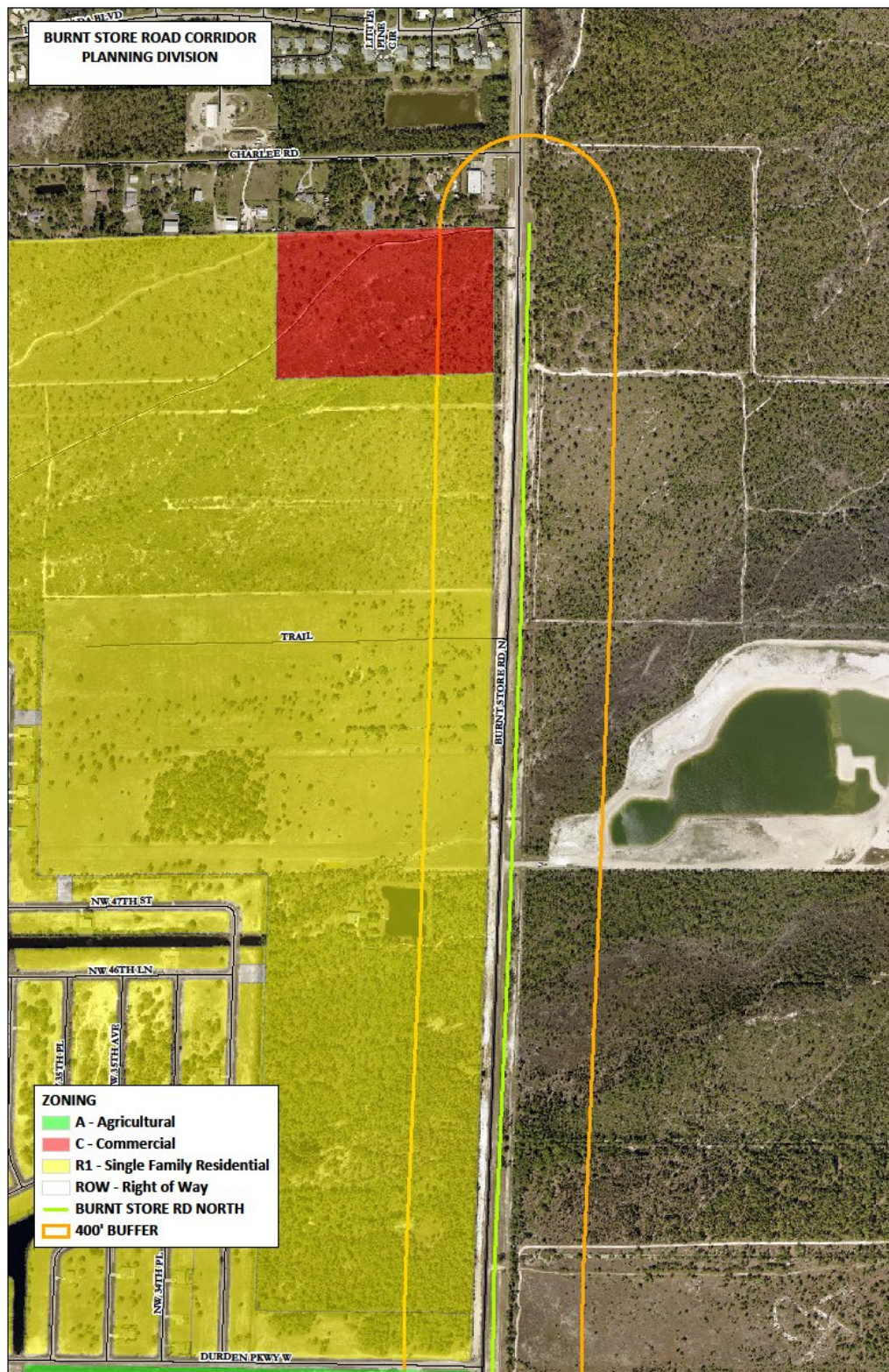


Source: Cape Coral ArcGIS

South of Caloosa Parkway and North of Durden Parkway



North of Durden Parkway to Northern Boundary of Cape Coral



Source: Cape Coral ArcGIS

III. Burnt Store Road Corridor – Population

The current estimated population for the Northwest quadrant of Cape Coral is around 20,000 full-time residents which is approximately 10% of the overall City population. The western half of the Northwest quadrant is the least populated area of the City and is likely to see healthy growth as the available land south of Pine Island Road dwindles and municipal utilities are brought on-line north of Pine Island Road. Near the buildout of Cape Coral (ck 2080), the projected population of Northwest Cape Coral is likely to be near 80,000 residents. This population would be approximately 25% of the overall population of 336,000 residents.

NW Cape Coral				2016-2020	2020-2025	2025-2030	2030-2035	2035-2040	2040-2045	2045-2050	2080-BO
Rough Population Estimate				20,889	24,926	29,360	33,955	38,597	43,187	47,662	77,459
				2020	2025	2030	2035	2040	2045	2050	Buildout
Total City Forecasted Population				192,784	208,244	223,487	238,093	251,528	263,782	274,756	336,475

IV. Burnt Store Road Corridor – Development Trends

A. Development Trends and Activity in the Corridor are Quite Different in the Northern and Southern Portions.

1. Pine Island Road to Van Buren Parkway – Southern 1/2

Eastern Side

The east side of Burnt Store Road largely consists of platted single-family parcels, except at the Ceitus Parkway, Embers Parkway, and Tropicana Parkway intersections. Approximately 30% of the single-family parcels are developed with homes. Infill single-family homes are expected in this area. Limited commercial parcels at the intersections will likely result in small scale non-residential developments.

Western Side

The west side of Burnt Store Road has a similar development pattern as the east side. A significant difference is that three consecutive platted blocks (250' depth) have a Commercial Professional (CP) future land use designation and Commercial (C) zoning designation. Assemblage and access constraints will be a challenge for any development of these parcels.

2. Van Buren Parkway to North City limits – Northern 1/2

Eastern Side

The east side has a 160-acre Neighborhood Commercial (NC) site bisected by Gator Slough, 280 acres zoned Commercial (part of Hudson Creek), and a 160-acre site with Neighborhood Commercial (NC) zoning just south of Hudson Creek. The Hudson Creek project is proposing to development 3,500 dwelling units, an 800-bed assisted living facility, a 3,000-student university, 425,000 sq. ft. of retail/restaurant, 150,000 sq. ft. of professional office, and a 500-room hotel.

Western Side

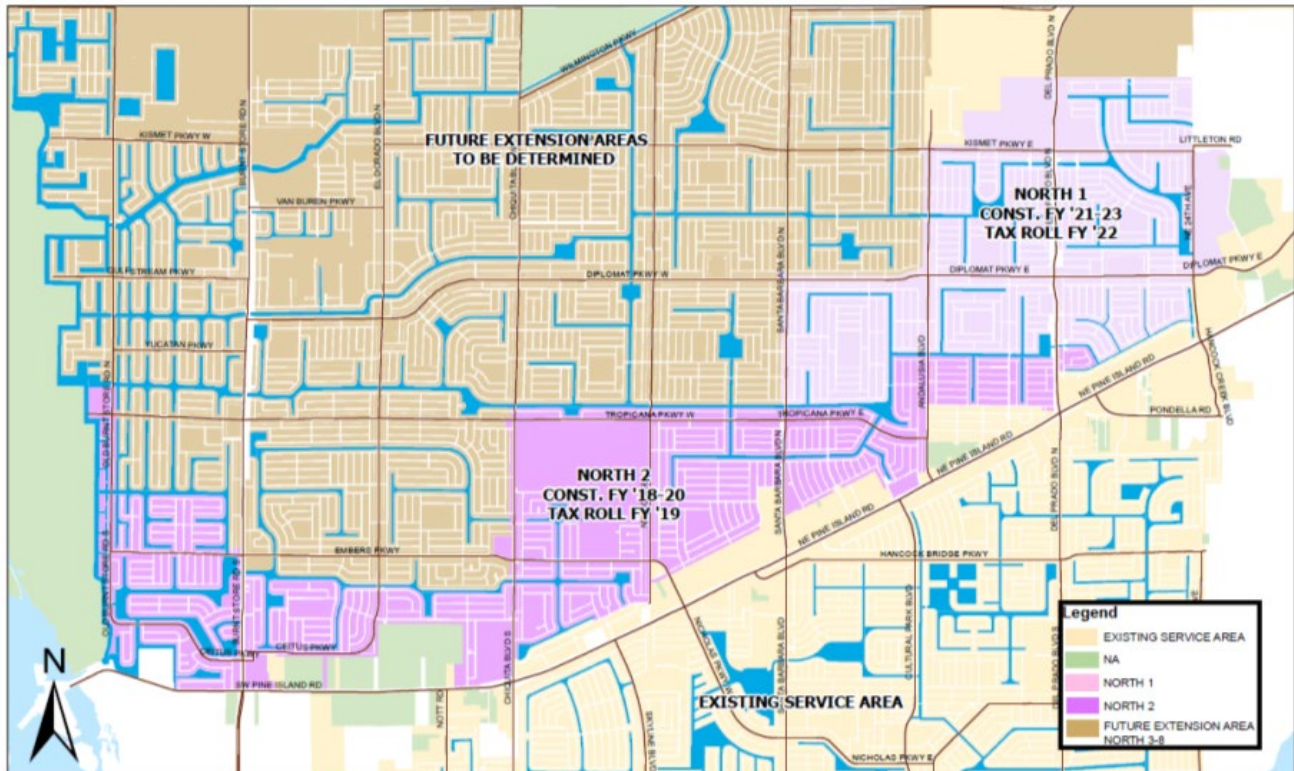
The west side of Burnt Store Road has large and unplatted tracts, including a 320 acres owned by the City of Cape Coral, the Myriad RV Park, a municipal fire station, two sites of 38 acres in process for commercial zoning, two former borrow pits (140 acres), a 40-acre site with Mixed Use (MX) future land use designation and Agricultural (A) zoning designation, and various acreage sites with Agricultural zoning. Platted single-family parcels are scattered in this area.

The east side has a 160-acre Neighborhood Commercial (NC) site bisected by Gator Slough, 280 acres zoned Commercial (part of Hudson Creek), and a 160-acre site with Neighborhood Commercial (NC) zoning just south of Hudson Creek. The Hudson Creek project is proposing to development 3,500 dwelling units, an 800-bed assisted living facility, a 3,000-student university, 425,000 sq. ft. of retail/restaurant, 150,000 sq. ft. of professional office, and a 500-room hotel.

Most of the development possibilities for this area will require water and sewer.

V. Burnt Store Road Corridor - Utility Information

Exhibit 4 – City of Cape Coral Proposed Utility Extension Revised FY2018-2023



This map is not a survey and should not be used in place of a survey. While every effort is made to accurately depict the mapped area, errors and omissions may occur. Therefore, the City of Cape Coral cannot be held liable for incidents that may result due to the improper use of the information presented on this map. This map is not intended for construction, navigation or engineering calculations. Please contact the Department of Community Development with any questions regarding this map product.

0 0.5 1 2 Miles

Updated 05/27/20 hg

Source: www.capecoral.net

City water and sewer lines exist along Burnt Store Road corridor running north to Embers Parkway.

Water and sewer lines from Charlotte County run along the west side of Burnt Store Road south to the Myriad RV Park. These lines have a 100,000 g.p.d. capacity, with about 50% capacity reserved for the Myriad RV Park (who paid for the line extensions). No additional capacity is expected from Charlotte County.

A large planned development known as Hudson Creek is seeking a Utility Extension Agreement to run water and sewer lines north to the Hudson Creek site. Hudson Creek is seeking entitlements for 3,200 dwelling units (including 500 multi-family). The same owners own 200 acres that is zoned Commercial (C) on the east side of Burnt Store Rd.

VI. Burnt Store Road Corridor – Past Planning Efforts

A. Pine Island Rd. Vision Plan

In 2002, The City Council sought to develop a master plan for Pine Island Road, which was identified as the next growth area for development in Cape Coral. The Pine Island Road Master Plan sought to maximize development potential and provide a wide range of development options dependent on location and parcel size. The Pine Island Road Master Plan was adopted by Resolution in January 2002.

The City subsequently adopted the Village (VILL) zoning district for major intersections along Pine Island Road. A potential village concept was designed for the Burnt Store Road and Pine Island Road intersection. The village concept included:

- 225,000 sq. ft. retail;
- 81,000 sq. ft. office;
- 169 multi-family units; and
- 116 room hotel.

Exhibit 5 – Burnt Store Village Concept Plan

*Figure 14: Burnt Store Village District
(iii)*



Source: Pine Island Road Corridor Master Plan

The southeastern corner of the Pine Island Road and Burnt Store was eventually developed; however, the village concept was not utilized. The site was developed with a grocery store and several restaurants, a gas station, a pharmacy, and an auto parts store. The southwest corner of the Burnt Store Road and Pine Island Road intersection is undeveloped. The Village (VILL) zoning district has also been eliminated as part of the Land Development Code adoption in 2019.

B. 7 Islands & NW Cape Vision

In 2016-2017 The City Council sought to address future development options for a site commonly known as “The Seven Islands” that the City of Cape Coral had purchased several years earlier. The City hired a consultant to develop a vision plan for the Seven Islands and for certain portions of the Northwest quadrant of the City. The Vision Plan proposed several options for the Seven Islands and some additional recommendations for Old Burnt Store Road. No specific recommendations were made for the Burnt Store Road Corridor. As a result of the Vision Plan, the Seven Islands Sub-District that was adopted that allowed 995 residential units and 110,000 square feet of non-residential development.

C. Economic Development Master Plan

In 2017, the City of Cape Coral began working on the Economic Development Master Plan (EDMP) that would provide a framework to grow and sustain the economic base for the City. The goals of the EDMP were to:

- Provide options for balancing the tax base between residential and commercial;
- Explore opportunities to diversify the housing stock of the City;
- Identify industries that would be well suited for Cape Coral; and
- Provide ideas to promote small business growth.

The EDMP was adopted by the City Council in 2018. A portion of the EDMP focused on “Economic Opportunity Areas” throughout the four quadrants in the City. The EDMP evaluated eight sites in Northwest Cape Coral. Five of the eight sites were along the Burnt Store Road Corridor. The “Economic Opportunity Areas” provided some background information on the site as well as strengths and challenges for future development. A summary of the Northwest quadrant and summary of the five “Economic Opportunity Areas” are as follows:

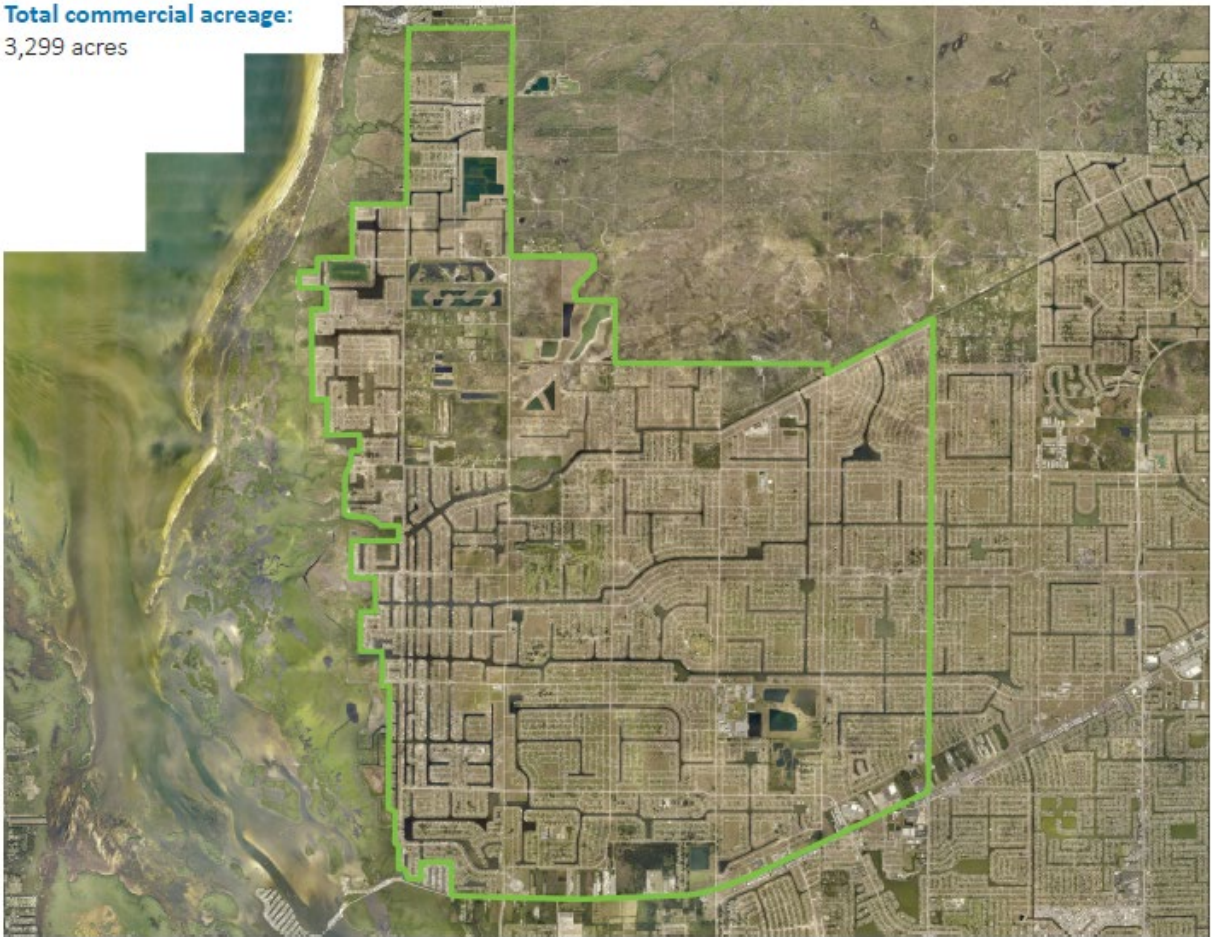
NORTHWEST QUADRANT

Geographic Region: Starting from western side of Santa Barbara Boulevard and northern side of Pine Island Road, running north to Lee County line and west to the western boundary of Cape Coral

Highlights: Lack of well-established residential neighborhoods except for 2-3 residential subdivisions. Most sparsely-developed quadrant of City. Majority of area lacks centralized utilities. Spreader Canal runs along western boundary for the majority of the quadrant. Burnt Store Road is currently undergoing expansion from 2 lanes to 4 lanes.

Notable Commercial Development: 1 major commercial development over 40,000 sq. ft. that includes a grocery store.

Total commercial acreage:
3,299 acres



Approximately 66% of the commercial acreage in the Northwest quadrant is within the Burnt Store Road Corridor. No major developments have been constructed in the northwest quadrant since the adoption of the Economic Development Master Plan in 2018.

NORTHWEST 2

Location: West of Burnt Store Road and Van Buren Parkway intersection

Total area: 18.7 acres

Strengths: Largely undeveloped. Presents opportunity for waterfront commercial. Located along major arterial.

Challenges: Fragmented ownership pattern. Full development would require vacation of streets. No commercial entitlements. Lacks utilities.



Current Future Land Use – Commercial/Professional (CP)

Current Zoning – Commercial (C) and Professional Office (P)

No development activity since 2018

NORTHWEST 3

Location: West of Burnt Store Road and north of Kismet Parkway

Total area: 272 acres

Strengths: Approximately 175 acres owned by the City of Cape Coral. Remaining area owned by one corporation. Located along arterial roadway. Has size, depth and width to support wide range of commercial uses. Has some commercial entitlements. No nearby established residential communities. Existing lake on site that could be used for stormwater purposes.

Site Considerations: No utilities available. Full utilization of area would require consolidation of properties. May face some pressure to develop residentially.



Current Future Land Use – Mixed Use (MX)

Current Zoning – Agricultural (A)

No development activity since 2018

NORTHWEST 5

Location: East of Burnt Store Road and north of Van Buren Parkway

Total area: 170 acres

Strengths: Comprised of four large unplatted parcels near intersection of two arterials. Has sufficient size and depth. Would be ideal for clustering of marine-type uses. Has commercial entitlements.

Site Considerations: No utilities available. Full utilization of area would require consolidation of properties. May be some environmental concerns with property. Bisected by Gator Slough.



Current Future Land Use – Commercial Activity Center (CAC)

Current Zoning – Neighborhood Commercial (NC) and Agricultural (A)

No development activity since 2018

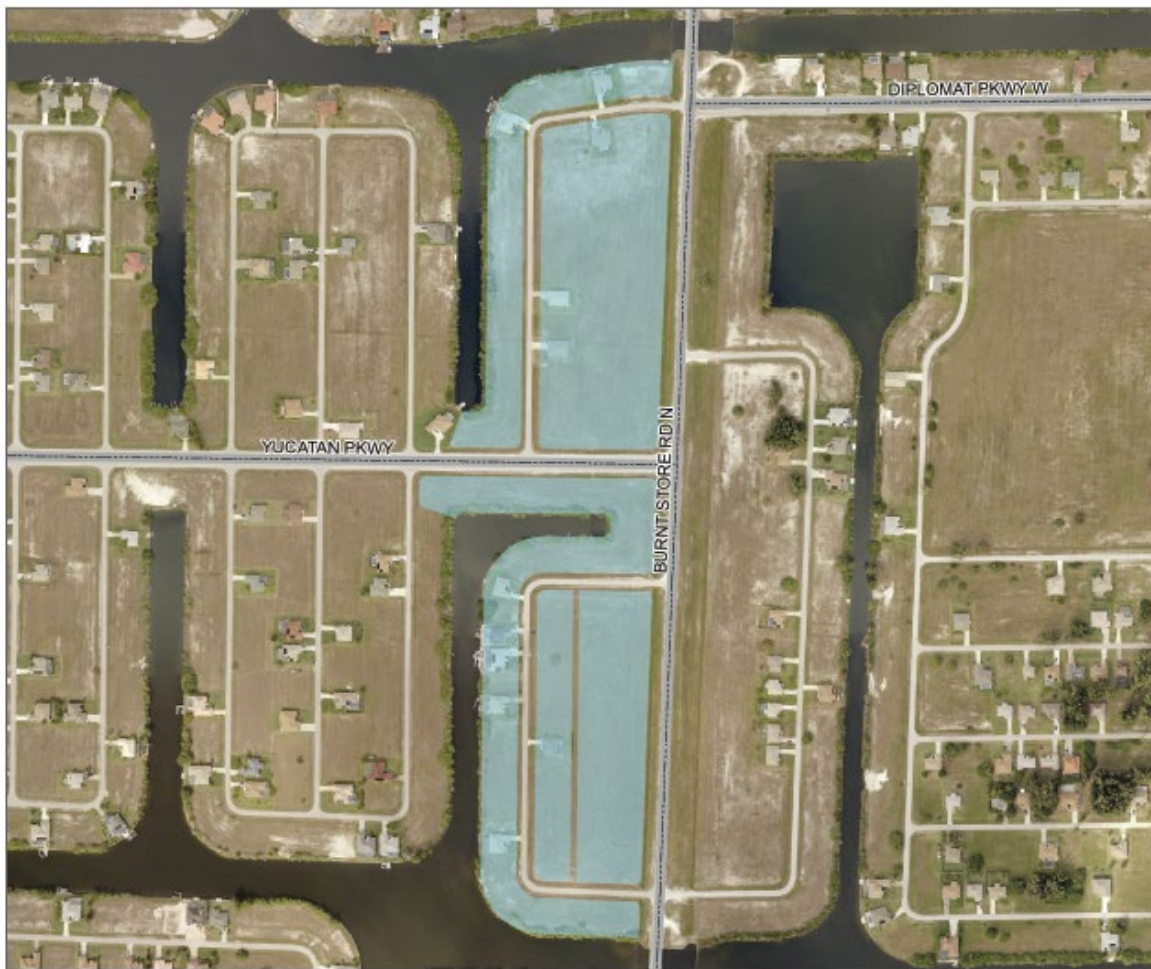
NORTHWEST 6

Location: West of Burnt Store Road and Diplomat Parkway intersection and north/south of Yucatan Parkway and Burnt Store Road intersection

Total area: 33 acres

Strengths: Low levels of residential development. Frontage along major arterial and located along node intersections. Some commercial entitlements. Some assemblage has occurred.

Site Considerations: Lacks large-scale assemblage. No utilities available. Some vacation of roads/alleys may be required.



Current Future Land Use – Commercial/Professional (CP) and Commercial Activity Center (CAC)

Current Zoning – Commercial (C) and Neighborhood Commercial (NC)

A fire station has been built south of Yucatan Parkway. No other development activity 2018

NORTHWEST 7

Location: West of Burnt Store Road and southeast of Caloosa Parkway

Total area: 493 acres

Strengths: Located along principal arterial. Undeveloped and unplatted. Assembled acreage. Sporadic surrounding residential. Has some commercial entitlements.

Site Considerations: No utilities available. Environmental issues may require mitigation. May face pressure to develop residentially.



Current Future Land Use – Commercial/Professional (CP), Commercial Activity Center (CAC), and Mixed Use (MX)

Current Zoning – Neighborhood Commercial (NC) and Commercial (C).

No development activity since 2018. Northern section is a portion of proposed Hudson Creek Planned Unit Development.

VII. Burnt Store Road Corridor – Current Planning Initiatives

The Department of Community Development and the Economic Development Office are currently working on two initiatives for the Burnt Store Road Corridor.

A. Prohibiting Storage Uses in Ag Zoning

This initiative would prohibit large Agricultural zoned sites to be utilized for any type of storage uses. Storage uses are generally low intensity uses that do not add to the workforce, do not generate significant tax revenue and can be visually unappealing. The prohibition of storage uses will allow these large Agricultural zoned sites to be utilized for high-quality development that provides services and employment opportunities for residents in the future. The ordinance is drafted and in final review. An anticipated Planning and Zoning Commission hearing is expected in April.

B. Require a 400-Foot Setback for Self-Storage Uses and Multi-Family Development

This initiative would require self-storage uses and multi-family development to be setback a minimum of 400 feet from Burnt Store Road. This initiative would reserve the valuable frontage along Burnt Store Road for commercial uses that generally rely on frontage and high visibility for their success. Self-storage uses and multi-family developments generally don't place such a high emphasis on factors such as visibility and prime access as other non-residential uses. The ordinance is being drafted and an anticipated Planning and Zoning Commission hearing is expected in April or May.

VIII. Burnt Store Road Corridor – Recommendations

A. Department of Community Development Recommendations

1. Establish Burnt Store Road Corridor Future Land Use District

A Burnt Store Road Corridor future land use district would provide the framework for development to occur along the roadway in the future. When Pine Island Road was deemed the next major corridor for development, the Pine Island Road District (PIRD) was created, which established the general types of development and the intensity or density of the development. The Pine Island Road District also allowed the use of two types of zoning districts that could be utilized to achieve different development goals.

The Burnt Store Road Corridor designation would also establish the framework of desired development and residential density for any areas that are not ideal for commercial development.

Future Tasks

- Create Burnt Store Road Corridor future land use designation in the City of Cape Coral Comprehensive Plan;
- Amend Comprehensive Plan and submit amendment to the State of Florida Department of Economic Development;
- Identify the sites and areas where the Burnt Store Road Corridor future land use designation is appropriate; and
- Amend Comprehensive Plan Future Land Use Map to designate appropriate sites with the Burnt Store Road Corridor future land use designation.

2. Establish a Burnt Store Road Corridor Zoning District(s) or Overlay Zone

A Burnt Store Road Corridor zoning district or overlay zone could further narrow the types of uses and the development standards – setbacks, height requirements, and layout – for the Burnt Store Road Corridor.

The zoning district or overlay zone could prohibit certain uses or allow the uses with certain, pre-described conditions.

Additionally, the Burnt Store Road Corridor zoning district or overlay zone could have different regulations for different geographical areas along Burnt Store Road. Areas north of Van Buren Parkway, which are generally larger and are not pre-platted could have different regulations than areas south of Van Buren Parkway which are smaller and have experienced more residential development. The Burnt Store Road Corridor could also be split into two separate zoning districts that would focus on different segments of the corridor. The Burnt Store Road Corridor zoning district or overlay zone should encourage uses that have the opportunity for job creation and increased tax revenue. The zoning district or overlay zone should maximize the available land and prohibit low intensity commercial uses such as storage uses and some non-profit assembly uses. Low density residential uses such as single-family homes and duplexes should also be prohibited unless in areas where a pattern of single-family homes or duplexes has already been established. Encouragement of higher density development along the corridor will allow for maximum utilization of some of the last large parcel development in Cape Coral.

Future Tasks

- Create Burnt Store Road Corridor zoning district or overlay zone in the City of Cape Coral Land Development Code;
- Amend Land Development Code and submit changes to Cape Coral City Council;
- Identify the sites and areas where the Burnt Store Road Corridor zoning district or overlay zone is appropriate; and
- Amend City of Cape Coral zoning map to designate appropriate sites with the Burnt Store Road Corridor zoning district or overlay zone.

3. Establish Landscaping Standards for Burnt Store Road Corridor

A unified landscaping plan for the development along the Burnt Store Road Corridor would provide the corridor – which also functions as a northern entrance to Cape Coral – with a unified aesthetic that would enhance the roadway. A unified landscaping plan could also provide some design certainties for developers and reduce the risk of permitting delays due to landscaping plans that do not meet the City's standards. The unified landscaping plan should include the following:

- i. Right-of-Way Plantings - A minimum height and caliper of shade and canopy trees at the time of planting. The right-of-way landscaping plan should also specify the species of trees that are allowed for planting, such as palm trees or oak trees.

- ii. Buffering Plantings – a unified plan that specifies how developments should be buffered from adjacent commercial and residential developments. The buffering plan should prescribe a minimum height and caliper of shade and canopy trees at the time of planting. The buffering plan would also specify shrub height and caliper at time of planting. The buffering plan should also specify species mix of shade, canopy, and shrubs. Reducing the number of allowed species will provide the Burnt Store Road Corridor with more continuity and consistency. The buffering plan should not encourage the use of walls as a buffering mechanism unless the development is extremely close to existing residential development. The buffering plan could differentiate buffers dependent on the type of use being developed i.e. quasi-industrial uses would have a more robust buffer than office or retail uses.
- iii. Work with Lee County Department of Transportation to establish a median landscaping plan consistent throughout the Burnt Store Road Corridor.
- iv. Work with Lee County Department of Transportation to establish an overall lighting plan for the Burnt Store Road Corridor.

Future Tasks

- Research other community's corridor landscaping plans;
- Work with Lee County Department of Transportation for feasibility of corridor landscaping plans;
- Hire consultant to draft corridor landscape plans;
- Hire consultant to develop graphics that visually represent corridor landscape plans; and
- Adopt Burnt Store Road Corridor landscape plans into the City Land Development Code.

4. Eliminate Agricultural Zoning District in Northwest Cape Coral

The Agricultural (A) zoning district has typically been utilized as a temporary zoning district for some large parcels in Northwest Cape Coral that either had pre-existing agricultural uses such as tree farms or horse stables. Very few, if any, new agricultural uses have been developed in Cape Coral over the last 10-15 years and there are no large-scale farming operations that currently operate in the northwest quadrant. Eliminating the Agricultural zoning district and rezoning those sites to either Commercial or the Burnt Store Road Corridor zoning district should further enhance a developer's ability to move a site towards "shovel ready". Providing developers with confidence that their development proposal is allowed without a public hearing process could provide the extra boost into attracting developments that would enhance the Burnt Store Road Corridor.

Future Tasks

- Remove Agricultural zoning district from Land Development Code; and
- Rezone sites with Agricultural zoning district designation to appropriate zoning district.

5. Accommodate the Expansion of Water and Sewer System along Burnt Store Road Corridor

A fundamental requirement of high intensity and density development is the ability to utilize municipal water and sewer services. Much of the Burnt Store Road Corridor is without water and sewer, which severely limits, if not eliminates, all potential for future development in the near future. Establishing a timeline that provides for rapid expansion of the water and sewer availability along the Burnt Store Road Corridor could lead to rapid growth and development. Additionally, coordination with Lee County Department of Transportation could explore the possibility of adding water and sewer lines during the Burnt Store Road widening project.

Future Tasks

- Meet with Utility Expansion Project Division to discuss expansion of water and sewer lines along Burnt Store Road Corridor;
- Meet with Lee County Department of Transportation to explore possibility of installing water and sewer lines during Burnt Store Road widening project; and
- Create potential timeline(s) for adding water and sewer capability along Burnt Store Road Corridor.
- Explore the possibility of entering into agreements with future developers such as Hudson Creek to have the developers install utility lines and then provide refunds to developers as more users connect to the city's utility service.

Revised
4/27/2021



Burnt Store Road Corridor Master Plan

Cape Coral City Council



Burnt Store Rd Corridor Master Plan

- ☐ Burnt Store Road – 8.25 miles in length
- ☐ Runs north from Pine Island Road to Charlotte County
- ☐ Maintained by Lee County DOT
- ☐ Restricted access
- ☐ Currently undergoing widening from 2-lanes to 4-lanes

Burnt Store Rd Corridor Master Plan

- ❑ Variety of Future Land Use and Zoning designations**
- ❑ Total Acreage – 2,311 acres**
- ❑ 1,525 acres with non-residential future land use**
- ❑ 786 acres with residential/preservation land use**
- ❑ 1,682 acres with non-residential zoning**
- ❑ 629 acres with residential zoning**

Burnt Store Rd Corridor Master Plan

- ☐ Existing development along corridor is mostly single-family homes
- ☐ Several large undeveloped parcels – mostly north of Van Buren Parkway
- ☐ Proposed Hudson Creek is seeking approval of 3,500 homes / university / 575,000 sq. ft. commercial / 500 room hotel
- ☐ Myriad RV Park is under construction – currently on hold
- ☐ Several parcels have been changed from residential to commercial future land use in last 2-3 years

Burnt Store Rd Corridor Master Plan

- ☐ Utilities are currently in place from Pine Island Road to Embers Parkway
- ☐ Remainder of corridor lacks water/sewer
- ☐ Myriad RV Park paid for utility lines from Charlotte County – 100,000 gpd of water/sewer
- ☐ Hudson Creek is seeking utility expansion agreement to construct lines for future development

Burnt Store Rd Corridor Master Plan

☐ Future Code Changes

☐ Prohibiting Storage Uses in Agricultural Zoning

- ☐ Scheduled for hearing

☐ Requiring a setback for self-storage uses and multi-family development

- ☐ Expected hearing in May or June

Burnt Store Rd Corridor Master Plan

☐ Future Recommendations

- ☐ Establish Burnt Store Road Corridor Future Land Use District
- ☐ Establish Burnt Store Road Corridor zoning district or overlay
- ☐ Establish landscaping standards for Burnt Store Road Corridor
- ☐ Eliminate Agricultural Zoning District along corridor
- ☐ Accommodate expansion of water and sewer system along corridor

THANK YOU
any questions?





AGENDA REQUEST FORM
CITY OF CAPE CORAL

Item Number:	B.(5)
Meeting Date:	4/28/2021
Item Type:	DISCUSSION

TITLE:

Budget Amendment #2 Review - Presented by Interim Finance Director Phillips

REQUESTED ACTION:

Informational

SUMMARY EXPLANATION AND BACKGROUND:

STRATEGIC PLAN ALIGNMENT:

1. Is this a Strategic Decision? Yes
- If Yes, Priority Goals Supported are listed below.
- If No, will it harm the intent or success of the Strategic Plan? No

ELEMENT B: ENHANCE FINANCIAL SUSTAINABILITY DURING ALL ECONOMIC TIMES

Recommendations:

Informational only

SOURCE OF ADDITIONAL INFORMATION:

Chris Phillips, Interim Finance Director, 1-239-574-0435

FISCAL IMPACT/FUNDING SOURCES(S)/BUDGET CONSIDERATIONS:

1. Will this action result in a Budget Amendment?

PREPARED BY:

Kimberly
Bruns Division- Department-

ATTACHMENTS:

Description	Type
1. Revised Staff Presentation	Backup Material

REVISED
4-23-21



FY 2021 City of Cape Coral Budget Amendment #2



Ordinance 46-21

Intro: May 5, 2021

FY 2021 Budget Amendment #2

Public Hearing: May 19, 2021

- Purpose: Amend FY 2021 Operating Budget as Amended on February 17, 2021 Ordinance 13-21
- This is the second Budget Amendment for Fiscal Year 2021
- **Amended Budget has NO impact on taxpayers**
- BA #2 recognizes any City Council action items occurring after the budget was the first quarter, encumbrance carry forward from FY 2020 and balance forward adjustments
- Summary
 - Amendment of \$98,170,254 or a 10.00% change from Budget Amendment #1

FY 2021 Summary By Fund Type

Fund	ADOPTED BUDGET ORD. 74-20	AMENDED BUDGET #1 ORD 13-21	AMENDED BUDGET #2 ORD 46-21	BA #2 INCREASE / (DECREASE)	Budget Percentage Change from Amended BA#1
General Fund	\$ 253,670,210	\$ 254,147,154	\$ 297,235,354	\$ 43,088,200	16.95%
Special Revenue Funds	105,208,688	105,494,172	121,081,312	15,587,140	14.78%
Debt Service Funds	24,670,337	24,670,337	24,670,337	-	0.00%
Capital Projects Funds	19,935,919	20,625,919	21,142,919	517,000	2.51%
Enterprise Funds	469,064,118	470,418,567	509,332,485	38,913,918	8.27%
Internal Service Funds	69,106,707	69,106,707	69,170,703	63,996	0.09%
Charter School	36,777,906	36,777,906	36,777,906	-	0.00%
Total	\$ 978,433,885	\$ 981,240,762	\$ 1,079,411,016	\$ 98,170,254	10.00%

FY 2021 Budget Amendment #2 Highlights

General Fund:

- Recognized Grants Awarded
 - Cares Act \$5,491,374
 - American Rescue Plan \$27,000,000
 - Police \$51,600
- Balance forward \$10,540,226

Special Revenue Fund:

- Recognized Grants Awarded
 - Community Development Block Grant \$1,205,108
- Recognize Revenue from increase in Impact Fees \$4,800,000

Capital Projects Fund:

- Fire Training Facility design \$517,000

Enterprise Fund:

- Utilities Recognize Grants Awarded \$1,500,000
- Utilities Balance forward \$8,781,064
- Stormwater Balance forward \$1,593,653

**SUMMARY OF FY 2021 BUDGET AMENDMENT #2
ALL FUNDS**

FY 2021 Amended Budget Ord 13-21	\$ 981,240,762
Additional Sources/Uses	<u>98,170,254</u>
FY 2021 Amended Budget Ord. 46-21	<u>\$ 1,079,411,016</u>

WHERE THE MONEY COMES FROM

Additional Sources		
Balances Forward		\$ 30,197,678
Revenue		
Taxes	213,440	
Sales & Use Taxes	-	
Licenses, Permits, Franchise, Impact, Spec Assmt	4,800,000	
Charges for Service	-	
Intergovernmental Funds (Grants/Shared Revenue)	35,169,812	
Miscellaneous	-	
Internal Service Charges	<u>(29,709)</u>	
Subtotal Revenue		\$ 40,153,543
Other Financing Sources		
Interfund Transfers (In)	17,219,033	
Debt Proceeds	<u>10,600,000</u>	
Subtotal Other Financing Sources		<u>\$ 27,819,033</u>
Total Additional Sources Amended Budget		<u>\$ 98,170,254</u>

HOW THE SOURCES ARE DISTRIBUTED

Additional Uses		
Expenditures		
Payroll, Capital & Capital Outlay	29,217,439	
Debt Service	<u>10,600,000</u>	
Subtotal Expenditures		\$ 39,817,439
Other Financing Uses		
Interfund Transfers (Out)		\$ 17,219,033
Reserves		<u>\$ 41,133,782</u>
Total Additional Uses Amended Budget		<u>\$ 98,170,254</u>

**SUMMARY OF FY 2021 BUDGET AMENDMENT #2
GENERAL FUND**

FY 2021 Amended Budget Ord 13-21	\$ 253,670,210
Additional Sources/Uses	43,088,200
FY 2021 Amended Budget Ord. 46-21	<u>296,758,410</u>

WHERE THE MONEY COMES FROM

Additional Sources	
Balances Forward	\$ 10,540,226
Revenue	
Taxes	-
Sales & Use Taxes	-
Licenses, Permits, Franchise, Impact, Spec Assmt	-
Charges for Service	-
Intergovernmental Funds (Grants/Shared Revenue)	32,547,974
Miscellaneous	-
Subtotal Revenue	<u>\$ 32,547,974</u>
Other Financing Sources	
Interfund Transfers (In)	-
Debt Proceeds	-
Subtotal Other Financing Sources	<u>\$ -</u>
Total Additional Sources Amended Budget	<u>\$ 43,088,200</u>

HOW THE SOURCES ARE DISTRIBUTED

Additional Uses	
Expenditures	
Payroll, Capital & Capital Outlay	6,899,716
Debt Service	-
Subtotal Expenditures	<u>\$ 6,899,716</u>
Other Financing Uses	
Interfund Transfers (Out)	\$ 13,778,210
Reserves	
Committed	-
Unassigned	22,410,274
Subtotal Reserves	<u>\$ 22,410,274</u>
Total Additional Uses Amended Budget	<u>\$ 43,088,200</u>

THANK YOU
any questions?

