

SAB Priority Setting - For Fiscal Year 2021-2022

Compiled Revised Priorities

Goal 1: Less Cars on the Road

a) Free and Frequent North Line and Lower Keys Shuttle

a. Reclass all Bus Drivers	Budget impact \$ 46,000	100% Reimbursed in FY22
b. Hire 4 non-CDL Drivers	Budget impact \$124,000	100% Reimbursed in FY22
c. Hire ___ Frequency Drivers	Budget impact \$1,069,619	100% Reimbursed in FY22
d. Adjust for Wear & Tear	Budget impact \$1,069,619	100% Reimbursed in FY22
e. Delete Farebox Revenue	Budget impact \$ 15,000	100% Reimbursed in FY22
TOTAL TO BUDGET:		\$ 1,755,000
COST TO CITY		\$ 0

b) Create Revenue Source for Transit FY23

a. Federal Reimbursement 50%	Budget impact \$ 0	Revenue \$ 870,000
b. Infotainment on all busses	Budget impact \$160,000	Revenue \$ 30,000
c. WiFi	Budget impact \$ 21,000	Revenue \$ 30,000
d. Partnerships	Budget impact \$ 0	Revenue \$ 120,000
e. Payment in Lieu	Budget impact \$ 0	Revenue \$ 150,000
f. Street Parking Increase	Budget impact \$ 0	Revenue \$ 500,000
TOTAL POTENTIAL REVENUE		\$1,700,000

c) Continue to Implement Bike Ped Master Plan

- a. Outreach to Tourists to Not Bring Cars
- b. Expand Duval Loop style Route (Covered by North Line?)

Goal 2: Reduce Waste Stream

a) Renegotiate Waste Management Contract

- a. Mandatory Commercial Recycling
- b. Seek new uses for Glass
- c. Pilot Pay As You Throw

b) Continue to Evaluate Mt. Trashmore

Goal 3: Adapt and Mitigate for Climate Change

a) Begin Comprehensive Adaptation & Resiliency Implementation Plan (CARIP)

b) Address Stormwater

- a. Install cisterns on city property and encourage private properties to emulate.
- b. Increase pervious areas
- c. Revise stormwater ordinances

c) Increase Environmental Protection

- a. Kick off Ten Year Energy Plan
- b. Inventory City use of fossil fuels and create reduction plan
- c. Increase Native Shade tree plantings
- d. Further reduce or eliminate 2 stroke engine use
- e. Outreach Program on sustainable yard maintenance
- f. Remove iguanas by all means possible

RAW DATA by Sector

Transportation

1	Free Mass Transit Bus System
1	Improve public transportation; overhaul of bus routes
1	Free Bus fares
4	Implement Bike Ped Master Plan
5	Outreach to Tourists to not bring cars into town
4	Expand a type of Duval loop throughout the rest of the city. This would reduce traffic and parking congestion.

Waste Management

2	Mandatory commercial recycling
3	Seek new uses for glass
2	Improve Recycle Rates (pay as you throw); Mandatory Commercial Recycling; Green to Go Ordinance
2	Contract for Mt. Trashmore evaluation
3	Deal with adjustments in glass recycling
4	Renegotiate Waste Management contract

Adaptation/Stormwater

5	Install rainwater-collecting tanks on city property where feasible and encourage private companies and residents to do so.
3	Adaptation planning for sea level rise.
5	Increase pervious areas and cistern use.
5	Revise stormwater runoff codes
1	Regulation with the aim of eliminating two stroke engines
2	Create education program for residents on sustainable yard maintenance, encouraging protection of pollinators and microhabitats

Other:

1	Remove iguanas by any means possible and wherever possible. This will be controversial like not feeding chickens
2	Work on a sea level rise plan
3	Plant native shade trees in parks and along streets and sidewalks.
4	Replace Standard streetlights with LED lighting.

What Can Be Done By You in One Years Time:

- Stuart: I can work on environmental as they come up try to figure how to make the city cleaner and more appealing
- Alison: Improve Recycle Rates
- Eric: Free Mass Transit Bus System
- Scott: Free Bus Fares