



**COMMISSION BUDGET
WORKSHOP MEETING
CITY OF ST. PETE BEACH**

155 Corey Avenue

Wednesday, August 03, 2011

5:00 PM

&

Thursday, August 04, 2011

5:00 PM

Call to Order
Pledge of Allegiance
Invocation
Roll Call

- 1. Items for Discussion**
 - a. Fiscal Year 2012 Budget Review**
- 2. Adjournment**

APPEALS

If a person decides to appeal any decision made at this hearing, they will need a record of the proceeding and, for such purpose, may need to ensure that a verbatim record of the proceeding is made, which record includes the testimony and evidence upon which the appeal is to be based. (F.S. 286.0105) The City does not furnish verbatim transcripts; interested parties should make the necessary arrangements for verbatim transcripts.

Agenda Material is available for review at City Hall on the Friday preceding the meeting. In accordance with the Americans with Disabilities Act and F.S. 286.26, persons with disabilities needing special accommodation to participate in this proceeding should contact Public Services at (727) 363-9243 no later than four (4) days prior to the proceeding for assistance.

**St. Pete Beach City Commission
Agenda Report**

Issue Considered: Fiscal Year 2012 Budget

Date: August 3 & 4, 2011

Prepared By: Mike Bonfield, City Manager MB

Summary of Issue: The Finance and Budget Review Committee met on July 18th and 19th to review and discuss the FY2012 budget. Their recommended changes are attached.

The following is the order of review for the Department budgets:

August 3rd: City Commission, City Clerk, City Attorney, City Manager, Community Development, Information Technology, Finance Department, Police Department & Fire Department.

August 4th: Public Services – Administration, Building Maintenance, Streets Division, Parks Division, Recreation Division; Wastewater Fund, Reclaimed Water Fund, Stormwater Fund.

Requested Motion: N/A

Attachments: Recommendations from the Finance and Budget Review Committee

City of St. Pete Beach
Finance & Budget Committee Meeting
Summary of Recommendations

July 18, 2011

1. Recommendation to approve City Commission Budget as submitted.
2. Recommendation to approve City Clerk Budget as submitted .
3. Recommendation to increase extra legal expense in City Attorney Budget by \$80,000 to \$215,000.
4. Recommendation to approve City Manager Budget as submitted.
5. Recommendation to approve Planning Division Budget as submitted.
6. Recommendation to approve Building Services Division Budget as submitted.
7. Recommendation to approve Information Technology Budget as submitted.
8. Recommendation to approve Finance Division Budget as submitted.
9. Recommendation to approve Library Division Budget as submitted.
10. Recommendation to approve Parking Enforcement Division Budget as submitted.
11. Recommendation to approve Police Department Budget as submitted.
12. Recommendation to approve Fire Suppression Division Budget as submitted.
13. Recommendation to approve EMS Division Budget as submitted.

July 19, 2011

1. Recommendation to eliminate cost of 4th of July fireworks display (\$30,000 – Other Expenses) from Public Services Administration Division budget.
2. Recommendation to approve Building Maintenance Division Budget as submitted.
3. Recommendation to eliminate holiday decorations (\$30,000 Professional/Contractual) from Streets Division Budget.
4. Recommendation to approve Parks Division Budget as submitted.
5. Recommendation to approve Recreation Division Budget as submitted.
6. Recommendation to approve Wastewater Budget as submitted.
7. Recommendation to approve Reclaimed Budget as submitted.
8. Recommendation to approve Stormwater Budget as submitted.
9. Recommendation to approve Capital Improvement Plan as submitted.

Final Recommendation: Recommendation to increase the millage rate to the calculated roll-back rate of 2.8569 which will generate approximately \$354,000 of additional ad valorem revenue over the current amount budgeted. This money is to be allocated exclusively to reserves.