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COMMISSION BUDGET WORKSHOP
CITY OF ST. PETE BEACH

155 Corey Avenue

Wednesday, July 17, 2013

4:00 PM

Call to Order
Pledge of Allegiance
Invocation
Roll Call

WORKSHOP MEETING

1. **Items for Discussion**
   a. **Review of Proposed FY2014 Budget**

2. **Adjournment**

APPEAL

If a person decides to appeal any decision made at this meeting, they will need a record of the proceeding and, for such purpose, may need to ensure that a verbatim record of the meeting 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.

AMERICAN DISABILITIES ACT

In Accordance with the American's with Disabilities Act and F.S. 286.26, persons with disabilities needing special accommodations to participate in this meeting should contact City Hall at (727) 367-2735 no later than (4) days prior to the meeting for assistance.

The public is cordially invited to attend. All agenda material is available for review at City Hall.

St. Pete Beach City Commission
Budget Workshop
Agenda Report

Issue Considered: Review of Proposed FY2014 Budget

Date: July 17, 2013

Prepared By: Mike Bonfield, City Manager MB

Summary of Issue: Presented for your review is the Proposed Budget for Fiscal Year 2014. As you know, the Finance and Budget Review Committee has met with the Departments and reviewed their requests. Attached are their recommended changes. I propose the following order for discussion:

- Revenues
- Charter Officer's Budgets
- Community Development Department Budget
- Administrative Services Department Budget
- Law Enforcement Budget
- Fire Department Budget
- Recreation Department Budget
- Public Services General Department Budget
- Wastewater Fund Budget
- Reclaimed Water Fund Budget
- Stormwater Fund Budget
- Vehicle Replacement Plan
- Capital Improvement Plan

Requested Motion: **N/A**

Attachments: Finance and Budget Review Committee's Recommendations

City of St. Pete Beach
Finance & Budget Committee
Summary of Recommendations
Budget Year 2014

July 2, 2013 Meeting

Budget as presented - Balanced @ 2.8569 mills		$0
Revenues:		
Set Millage rate at 3.000 mills		$285,357
Total Revenue Increases		$285,357
Expenditures:		
Create Contingency Account*	$275,357	
Increase Facility Maintenance in Parks	$10,000	
Total Increase to expenditures		$285,357
Ending Balance per F & B Committee		$0

No changes recommended by the Committee to enterprise funds, vehicle replacement plan, and capital project fund.

*Note: Recommended contingency monies only be spent with City Commission approval.