

**CITY OF TREASURE ISLAND, FLORIDA  
BOARD OF COMMISSIONERS  
SPECIAL WORKSHOP ON PROPOSED FY 2008-09 BUDGET  
July 15, 2009**

The workshop was called to order by Mayor Minning at 1:06 p.m.

**I. ROLL CALL**

Mayor Robert Minning		Present
Commissioner Phil Collins	District 1	Present
Commissioner Ed Gayton	District 2	Present
Commissioner Carol Coward	District 3	Present
Commissioner Alan Bildz – Vice Mayor	District 4	Present

**II. OVERVIEW OF BUDGET**

Mr. Silverboard gave a brief explanation of changes that he has made in the format of the budget. The detail has been provided on the spreadsheet, rather than on separate B-4 forms. The personnel information is still in the budget but is shown in Appendix C. Another change is in the CID budget. He has segregated out the three major functions that are undertaken by the department so that they can better track the costs for those functions. In the Public Works Department we are making some suggestions for staffing reductions, which will allow us to consolidate two divisions into one. Personnel would be cross trained to enable remaining staff to work in both divisions. Another change is in the Fire Department. The County has required us to provide a separate EMS budget, and there are only certain items that they will pay for in that budget. We have created an EMS division, which has been submitted to the County. They have approved a budget of \$414,000, which is the amount of funding that they will be giving us next year. It costs us more than that to provide EMS service, but that is all that the County is willing to pay for. Corresponding to the EMS division we now have a Fire Response Division. Finally, in Parks and Recreation, we have created cost centers with Treasure Bay for the club house and operating the remaining parks. There is a Recreation division that covers administration and special events, and a division that covers the costs of the beach pavilion and city beach parks.

Mr. Silverboard asked that if there is an item that a Commissioner disagrees or wants something different, and there is not a consensus, that a motion be made so that we will know whether the Commission is in agreement. This will help us to keep the budget straight. If it appears to have a unanimous consensus there will be no need for a motion.

Mayor Minning stated that last year we had a running list, and some decisions were based on that list. Mr. Silverboard stated that there will be a list kept as we go through this, and we will cover all those issues. Commissioner Gayton stated that if the Commission wants to take more time they should not vote on an issue at that time. He would prefer to keep the running list rather than vote right then. Mayor Minning stated that they can keep the list, and if there is no disagreement we can just move on.

Mr. Silverboard reviewed his letter. The budget is predicated on 2.7576 mils. The rollback rate is 2.817 mils. That is the millage rate that will generate the same amount of revenue that was generated in the previous year in the current year. The current millage rate of 2.4999 mils generates \$4,136,117. The rollback rate of 2.8172 mils is based on our new assessed values, which are about \$157,000,000 lower than the previous year. We have predicated the budget on 2.7576 mils, which generates approximately \$60,000 less revenue than the previous year. The \$4.16 million that the current rate generates is at 100%, but we never collect at 100%. In previous years the budget used to be based on collecting 97%.

Last year with the economy and falling of property values the Commission agreed to reduce the collection rate to 96%. This year the budget is based on 95%, which we feel is a conservative and realistic level. Based on that, we will actually be collecting \$3,929,310. That is about \$60,000 less than what we budgeted in the current year. We budgeted for \$3,989,000 this past year. The millage rate that we are proposing is about 2.12% less than the rollback rate. Our taxable values have fallen again, and we expect them to fall again next year. He believes that it will be several years before we will see our assessed values stabilize. Last year our assessed value was \$1.6 billion. This year it is \$1.49 billion. That is a decrease of \$154 million. Included in that is \$31 million in new construction. If there were no new construction we would have seen a decrease of \$186 million, or an 11.3% decrease in assessed values. The assessed values dictate where you set your millage rate to generate what you need.

There are only two instances of increased rates or fees. One is in the sewer fund, which is needed to keep up with maintenance in our infrastructure. In addition, we just got word today from St. Petersburg that their rate increase will be 5.8%. We will have to make an adjustment to account for that increased rate increase. The only other increase that we are proposing is in the Stormwater Utility rate. That rate does not come close to covering the cost of that utility. It is currently being subsidized by the general fund and the sewer fund. We need to bring that up so that it is self supporting. The increase we are proposing for a single family home is around forty cents per month. We are not proposing any kind of wage increases, and are currently in negotiations with the Police and Fire unions, and we are proposing no wage increases. We may need to go into executive session on our labor negotiations. There is no money available for wage increases.

Overall the budget is a balanced budget. We are taking less than \$1,000 out of our fund balance to balance the budget in the general fund. That is not the case in our enterprise funds. What we are trying to do is to keep up with our infrastructure needs. Overall the budget is going down about 6.7% from the current year budget. The Department Directors have done a great job with coming up with ideas for changing operations and cost saving events. Public Works has proposed eliminating the two positions in the Facilities Maintenance Division, and one in the Solid Waste Department. We are proposing adding a part time position in the Finance Department. That is the only increase in staffing that we are proposing.

Commissioner Gayton asked what the ad valorem tax revenue would be at 2.4999. Mr. Silverboard stated that it would be \$3,749,595. At 95% it would generate \$3,562,115. We are proposing \$3,928,000. That would be \$367,000 less in property taxes at the current 2.4999 mills. Commissioner Gayton stated that we have a magic number of \$367,000 to keep the millage rate at 2.4999. The Commission has to look at that number and decide whether to keep the millage rate the same, or increase it. In order to keep that millage rate we have to come up with an additional \$367,000 in revenues. The first thing we are doing is increasing the millage rate to compensate for that \$367,000 loss. If during the process we could find a revenue source to bring in that \$367,000 we wouldn't have to increase the millage. Mr. Silverboard stated that those revenues are simply estimates. There is no guarantee that the money will be there. For example, this year, we are collecting more in parking fines than we anticipated, but that may not hold true for next year. We have to be careful when looking at the revenues. These are conservative estimates. There is more certainty with property taxes than there is with anything else. The half cent sales tax has been adjusted down three times this year. It isn't as simple as "we can make up the additional \$367,000 if we increase other revenues" because we may not increase them. Commissioner Gayton stated that we don't know what will happen next year. All he is saying is that we have a number of \$367,000 that we have to come up with. Someone might come up with a donation that would reduce that amount. The City Manager has cut as far as he can go. They have a responsibility to look at those things and see if they can cut deeper. If they want to keep the millage rate at 4.999 we have to look at it.

### III. REVIEW OF DEPARTMENTS:

#### a. General Fund

##### **General Fund Revenues:**

Commissioner Bildz commented that for the past few years the ad valorem tax amounts and also the expenditures have gone down. Mr. Silverboard gave a brief explanation of the graphs that were included in the budget information given to the Commission. He explained that in the past there were several more funds, and in 2007-2008 they were all rolled into one fund in the General Fund. This doesn't reflect a large increase in the General Fund; it reflects all the funds being combined into the General Fund.

Where we think we are going to increase our revenues in the General Fund, we think it will be a small increase in licenses and permits. We are showing a 9% decrease in the transfers from intergovernmental. A good portion of the decrease is in the Fire/EMS area. We are showing a moderate increase in revenues from the special events that we anticipate putting on next year. All of the events will have to generate sufficient revenues to cover their costs, and we are reflecting that in the charges for services.

Commissioner Bildz asked for an explanation of the private detail fees. Mr. Silverboard explained that we are currently providing private details to Caddy's and Gators. What he has put in there is \$105,000. If it ends up costing us more then we will have corresponding revenue to offset that.

Commissioner Coward asked if they could go back to page one of the estimated revenues and the delinquent taxes. She felt that we would be collecting more in delinquent taxes than is being shown. As we get the delinquent taxes we will be getting more money. Mr. Silverboard stated that we would have to adjust it later. Our problem is what do we budget for that. We don't have much history on it. Commissioner Coward stated that she feels that it is pretty modest and we should take a look at it again. Commissioner Gayton asked why we were budgeting less than what we have received this year to date.

Commissioner Gayton stated that Progress Energy increased our rates in January and are looking to increase them again. He feels that the estimate in franchise taxes is a minimum of \$33,000 less than he feels it should be. Right now we are \$52,000 ahead. Mr. Silverboard explained that there is a portion of the bill that doesn't count towards that tax. Commissioner Gayton stated that the 6% franchise fee on the bill does include the whole bill. We know it is going to be at least \$33,000 more than his estimate. Commissioner Coward suggested that they take a couple of bills and see if the percentage was about the same amount to get a baseline. Mr. Silverboard stated that we don't want to have a budget that isn't realistic in the estimated revenues. Commissioner Coward stated that she agrees, but that we have to look at everything. Mr. Silverboard stated that he feels that this is a good, conservative estimate for the revenues. Commissioner Gayton stated that we are going to be collecting more than the \$657,000. You are only budgeting \$623,000. Unless Progress Energy lowers the rates we will generate at least that. He is assuming that the difference will be \$57,000 or more. Mr. Silverboard explained that we were all guessing as to what the economy will do. He has done the budget, and now it is their responsibility to have the budget that they are comfortable with.

Commissioner Bildz stated that the electric utility tax falls into the same category as the electric franchise tax. Mr. Silverboard stated that it is only charged on a portion of the bill. Commissioner Bildz stated that there was a rate increase. Mr. Silverboard stated that it is not a straight percentage increase, and much of it has nothing to do with the utility taxes. Commissioner Gayton stated that they have asked several times for a letter explaining how

the increase works, but they have not provided that letter. Commissioner Gayton stated that it is confusing and you can never pin down what it is for.

Mayor Minning had a question on the parking meter revenues. There is a difference between what is shown in the budget and what was discussed at the last commission meeting. Mr. Silverboard explained that they will be adding meters to the Community Center and the former County Park. We could budget a little more, but he wouldn't suggest it until they get some history on what the collections actually are. The revenue assumption that we gave you was based on an estimated usage of 588 hours per year. Mayor Minning stated that they were given a conservative number at the last commission meeting.

Mayor Minning asked about parking permits and whether they should be based on the type of permit that they are.

Commissioner Coward made a comment on the notary fees. She heard from a customer who was charged \$40 to have four pages notarized. She felt that we should either not notarize, or have a price that is more reasonable and not put it in the budget. Local businesses are saying that we are overcharging and that is bad publicity. Mr. Silverboard gave a brief explanation of the fee structure for notary services. Commissioner Collins stated that he wrote to that citizen. He was charged \$10 per page, but was later refunded and seemed fine. Commissioner Bildz stated that he feels that it is a reasonable fee. Commissioner Coward stated that she feels that it is outrageous.

Commissioner Bildz asked about the beach parking line item. Mr. Silverboard stated that we have not done it this year. We had planned on doing it on non-event weekends, but we haven't been able to get the staffing to do it. We have had several events and staff is being run ragged. We still plan on trying to do it again next summer, and later this summer.

Commissioner Bildz asked about the vending commission line. Mr. Silverboard stated that those are on the vending machines, and we just started charging a commission on the vending recently. We feel that is a good number. Also, tomorrow Mr. Cocozza will be in to discuss a proposal for the beach vending. Commissioner Gayton asked if there was an error in that line. Mr. Silverboard answered in the affirmative and asked Mr. Keranen to make the appropriate adjustment.

Mayor Minning asked about the dock rental fees. We are predicting an amount higher than this year. Mr. Silverboard explained that we have a couple of vacancies that we don't anticipate having next year.

Commissioner Bildz asked about the court fees. Mr. Silverboard explained that we will be charged an additional \$5 on those fines. The Clerk of Courts is going to take a larger percentage out of what they are currently collecting. Commissioner Bildz asked if that number should be lowered. Mr. Silverboard stated that he thinks that number should be ok.

Commissioner Coward asked about beach services. Mr. Silverboard stated that it should be higher. Taylor Beach Rentals will increase next year, and Mr. Cocozza is offering an additional \$5,000 if his proposal is accepted.

Commissioner Coward asked how we were handling the sale of the Causeway House. Mr. Silverboard stated that we had discussed setting it aside in our reserve funds. The Commission has taken no action on it, and it is still his recommendation that we set it aside for future bridge maintenance. Commissioner Coward stated that it should be in the budget. Mr. Silverboard stated that it would not be in the budget. They need to pass a motion or resolution stating that the money would be set aside. Commissioner Gayton wants this on the budget agenda and discussed when we discuss the Causeway.

Commissioner Gayton stated that he doesn't see the beach renourishment money. Mr. Silverboard stated that it is reflected in the audit. It is excluded from the fund balance. Commissioner Bildz suggested a report that shows all the excluded fund balances. Mr. Silverboard stated that they are not part of the budget, and are reflected in the audit. Commissioner Coward stated that she would like to see them as a line item on the balance sheet as restricted funds. Mayor Minning stated that they had a similar report last year and suggested that they have one this year. Commissioner Gayton clarified that the beach improvement money is not in the general fund. Mr. Silverboard stated that it is in the general fund, but in a separate account. Mr. Keranen explained that the fund balance undesignated line includes all undesignated funds, but does not include funds that have a designation. Mr. Silverboard stated that the only reason that it was included last year was because we were moving all the special funds into the general fund. Commissioner Gayton asked that the beach account be added into the fund balance reconciliation. He asked if it was in a special account that is drawing interest. Mr. Silverboard stated that it is in the account set aside for emergency beach renourishment when necessary. He explained that there is no reason for it to be in a separate account. Commissioner Collins asked if there was a reason why it wasn't in an interest bearing account. Mr. Silverboard explained that it is, it is just in the pooled account rather than its own account.

Commissioner Coward asked if the pooled account was in a sweep account. Mr. Keranen explained that it was not. It is an interest bearing account.

#### **Commission:**

Commissioner Bildz asked for a question on the elections. He asked if the referendum was for the downtown redevelopment, and if so, would it be ready for March. Mr. Silverboard stated that he didn't know if it would be ready for March, so budgeted for it just in case. Commissioner Gayton suggested that they remove the referendum election since we don't know where we are with it. If it isn't necessary it should be removed. Commissioner Collins asked what would happen if we needed it. It would have to be taken out of the general fund if that was the case.

Commissioner Bildz discussed the dues and publications line. He asked about the Tampa Bay Regional Planning Council, and the T.I. Chamber. Mayor Minning asked if it was mandated to be a member of the TBRPC. Mr. Silverboard stated that we are not mandated, but suggested that we remain a member.

Mayor Minning stated that if we took out the money for the elections there would be a decrease in their budget.

#### **Administration:**

Commissioner Coward asked about the Contractual Services line. Mr. Silverboard explained that it is an amount of money in case something comes such as additional software, a computer, training, or other unexpected items. Commissioner Collins clarified that they traditionally budget \$2,000 per year. Mr. Silverboard stated that they do, and last year he used it for surveys.

#### **Personnel:**

Mr. Silverboard passed out corrected sheets. There were no questions or comments.

#### **Finance:**

Mayor Minning asked Mr. Keranen to discuss the proposed part time position. He explained that he has been short a position since his arrival, and had fallen behind on some tasks. The

CAFR took an exorbitant amount of time to be finished. This position would allow him to stay current and comply with new regulations. There are accounting issues that we should be looking at such as fixed assets. He wants to improve upon some of the accounting processes such as internal controls. There is more than sufficient work for this position.

Commissioner Collins asked if Mr. Keranen would have to spend a lot of time and effort to train a part time person, and would there be enough interest in a part time position. Mr. Keranen stated that he was hoping they would find someone who is looking for part time work. The kind of person that he is looking for would be someone who would already have experience and would be able to take on some duties right away.

Commissioner Gayton clarified the positions that are currently in financed. He stated that he realizes that Mr. Keranen was burdened heavily when he first started, but he doesn't feel that this is the time to bring on additional personnel.

Commissioner Coward asked if there was anyone on staff right now that has the potential to be taught the bank reconciliation. She is struggling with what is so difficult with what he have going on. Mr. Keranen stated that once it is streamlined it shouldn't be difficult. Right now the biggest thing is training. They would need to take time away from their current tasks for training and doing these tasks. We have had some complications with switching to the new accounting system. Commissioner Coward asked what the person who was previously doing the billing has now, since the billing has been moved to Pinellas County. Mr. Keranen stated that there has been a lot of time taken up to get through that process. Commissioner Coward stated that she knows that he needs help, but felt that they should bring someone on the staff along rather than hiring a new person. Mr. Keranen stated that if we could get done all the processes that we are working on we may be able to bring someone up. Mr. Silverboard stated that in his opinion we need this position for at least a year. We do not have anyone on staff with the ability currently, and we do not have the time to train someone or increase anyone's duties. He believes that the knowledge needed is at the college level. In another month Mr. Keranen has to wrap up budget and get started on the audit again. He needs help and at a skill level that we do not currently have on staff.

Commissioner Gayton stated that he doesn't know what has changed over the past ten years, and he has a serious problem with hiring additional personnel in the state of this economy.

Commissioner Bildz stated that he would like to revisit this. He feels that the City Manager is probably right, but also agrees with Commissioner Gayton.

Mr. Silverboard stated that he would not recommend tax increases, fee increases, or additional staffing unless it is essential and crucial. If we want to get out of the problems in our finance area then this is what we need to do.

### **Customer Service:**

Mr. Silverboard stated that after this year we will probably wrap this back into Finance.

Commissioner Gayton clarified what this was. Mr. Silverboard explained that it was primarily for the passports, and we anticipated some other service offerings.

### **City Clerk:**

Commissioner Collins asked about the offsite storage facility that is being used. It is a secure facility located in Pinellas Park. The reason for its use is due to the lack of on site storage space.

A short recess was held. The workshop resumed at 3:22.

### **Legal:**

Commissioner Collins asked if the publications were necessary. Mr. Silverboard explained that Ms. Kiefer has asked for the City to pay for these publications, and we are sharing the cost of them with Indian Rocks Beach as she is employed by them as well.

Commissioner Bildz asked about the claims and litigation services. Mr. Keranen explained that he wanted to separate it from her retainer to have a better idea of what the legal funds are being spent on. Commissioner Bildz asked if the City Manager was confident that the numbers suggested were correct. Mr. Silverboard stated that it is hard to anticipate and those numbers are the best that he can anticipate.

### **Information Technology:**

Commissioner Gayton asked about the contractual services line. Mr. Silverboard explained that it is the maintenance fees and license services. Commissioner Gayton then asked about the camera replacement. Mr. Silverboard stated that we did not replace one yet this year. Mr. Santos budgets for one replacement per year, but only replaces them if they go bad. He schedules them for replacement every three years, but does not spend the money if it isn't necessary.

Commissioner Coward asked if we currently had a part time person in I.T. Mr. Silverboard answered in the affirmative. Commissioner Coward asked about the travel and per diem, and whether the police and forensics item should be in the police budget. Mr. Silverboard explained that Mr. Santos does forensics work for the police department as necessary and attends training.

Commissioner Bildz asked about the different types of media under supplies and materials. He asked what DVR tapes are. Mr. Silverboard will clarify that, and the question on the cameras as well.

### **Police:**

Commissioner Collins asked if private details are paid by whoever was contracting them. Chief Casey answered in the affirmative, unless it is a city detail. Commissioner Collins then asked about the uniform maintenance allowance. Chief Casey stated that each sworn member gets \$450 every October to offset uniform expensive that they pay for such as dry cleaning and repairs. The rest covers what is purchased throughout the year. Commissioner Collins stated that it seems like a lot of money to him. Mr. Silverboard explained that it is a contractual item.

Commissioner Gayton asked for a breakdown of the number of employees and their positions in the department. Chief Casey stated that there are a total of 26 full time people in the department. There are 19 sworn officers, 4 communications officers, and 3 civilian support staff. There are two part time positions – a parking enforcement officer, and a dispatcher. Commissioner Gayton asked if he saw that they were reducing the number of positions by one. Chief Casey stated that they are not filling a position that became vacant this year. Commissioner Gayton asked why the budget for personal services remains the same for 09-10 if they are going to have a reduction in staffing. Mr. Silverboard stated that it was budgeted for last year, and is included in this year's budget as well. Chief Casey said that he would have to check into when the officer left. Commissioner Gayton clarified that we were not losing an officer; we were just not filling an open position. Commissioner Gayton asked about the additional vehicle. Chief Casey stated that they were anticipating selling two

vehicles at auction and using the proceeds to purchase a used sedan and a Ford Explorer to replace the two vehicles.

Commissioner Coward asked about the private detail budget and whether they anticipated that we would take in the amount that was budgeted for it. Chief Casey stated that we budget assuming that things will remain the same. A good portion of that budget is Caddy's, and we assume that will not change. There is an error in the private detail line that will be corrected.

Commissioner Gayton asked about the estimated revenues for the private details. Mr. Silverboard explained that the estimated column is incorrect and will be corrected. Chief Casey gave a brief explanation on how it is calculated.

Commissioner Coward stated that she feels that we are budgeting a little high on gas and oil. She asked how they came up with the number of gallons. Mr. Silverboard stated that they have a good idea of how much they use annually. Commissioner Coward asked if the officers take their cars home. Chief Casey explained that there are five take home cars: His, the Administrative Sergeant, the two detectives, and the canine officer.

Commissioner Gayton asked for clarification on how much was spent on fuel, and how much they anticipated next year. Mr. Silverboard explained that it was \$3.00 per gallon for 20,000 gallons. Commissioner Gayton stated that he feels that the number for six months is incorrect. Mr. Silverboard stated that on June 30<sup>th</sup> the expenditure was \$20,050. We are anticipating spending \$30,000 for the year. Commissioner Bildz stated that it was an estimate of \$1.50 per gallon using that calculation. Commissioner Gayton stated that if we are only spending \$30,000 on gas for the year then we should not be spending \$60,000 next year. Chief Casey will go back and look at the records and report back.

Commissioner Coward asked about the purchase of body armor. Chief Casey explained that there was some purchased last year, but this is different.

Commissioner Bildz asked about the overtime budget and how it could be reduced by \$30,000, especially when there is still a big problem in his area of the City. Chief Casey stated that much of that cost is being paid by Caddy's for the special details. They do everything that he can to reduce overtime. Commissioner Bildz stated that he appreciates the efforts of the officers to reduce overtime. He then asked about the special detail budget and why more revenue was budgeted than was expended. Mr. Silverboard stated that he appropriated the expenditure of the special detail. Commissioner Coward asked if we made any profit on the off duty details. Mr. Silverboard stated that we do not. Commissioner Bildz clarified that the special detail is not being paid privately, but through the city. Chief Casey explained how the number was arrived at for billing for it. The hourly rate changes if salaries change.

Commissioner Gayton asked about the overtime budget. Chief Casey explained that the overtime usage was very seasonal and tapers off after the 4<sup>th</sup> of July. Commissioner Gayton stated that he hopes they will stay within their budget.

Mayor Minning asked where we were after nine months. Mr. Silverboard stated that they were at \$184,000. He has asked them to step up patrols in Sunset Beach for the next few weeks so it will be even higher for that. Commissioner Gayton asked why they were over their budget in eight months. Chief Casey stated that a good portion of it was the details at Sunset Beach, and the special events that have been held out on the beach. Commissioner Coward asked if we were going to be reimbursed for the police patrols on the 4<sup>th</sup> of July. Mr. Silverboard stated that we would not be reimbursed for the 4<sup>th</sup> of July as the Chamber didn't make enough money to reimburse us. We have had a very busy year, particularly on the beach. He has told the Chief to do what he has to do to get Sunset Beach under control.

Commissioner Bildz asked if the overtime amount for next year was enough. Mr. Silverboard stated that it was a guess. It was probably not enough and they would be having this conversation again next year. Hopefully we won't have the same problem in Sunset Beach next year, but there are no guarantees. We probably should increase the overtime budget.

Commissioner Gayton stated that he feels the exact opposite. We are on pace for \$260,000. Mr. Silverboard stated that we have had an unusual year, and not all of it has been reimbursable. Mayor Minning asked if they had a breakdown of where the overtime was spent. Chief Casey stated that they could show them the actual usage, who was on the detail, and the category of the event. They use every possible effort to reduce overtime. The officers are changing their shifts and coming up with ideas from within to reduce the overtime. Mr. Silverboard stated that they will get the report to the Commission.

Commissioner Bildz asked if we were comfortable with the \$3 per gallon for gas. Mr. Silverboard stated that one event could change that price considerably.

Mayor Minning asked about the statement regarding police vehicles in the introductory letter. Mr. Silverboard clarified that they are purchasing one new and one used vehicle. They are trading out two mid-sized SUV's. They anticipate receiving approximately \$7,000 for the vehicles at auction, which will go toward the purchase of the used vehicle. Commissioner Bildz asked who drove the sedan. Chief Casey stated that it is the detectives.

Commissioner Bildz commented that this year's Police budget is a lot easier to understand.

#### **Marine Patrol:**

Commissioner Collins asked what the increase was based on. Chief Casey explained that the officer's salary was included in there. They significantly reduced their operating budget by partnering with St. Pete Beach and Madeira Beach. Each municipality will use their own equipment but will patrol the other two municipalities as well every third weekend.

Commissioner Gayton asked why the salary was increasing if the marine patrol hours were decreasing. Chief Casey explained that it was the half and half allocation of his salary. Commissioner Gayton asked what the difference was in the salary. It is increasing by \$10,000. Mr. Silverboard stated that the salary was not based on a single officer's salary. It is a combination of what all the officers' salaries are. Chief Casey stated that the number of hours will be 2/3's less than last year, and the number hasn't been changed yet. This will be amended. The same amount of money will be spent on overall police salaries. If the same officer ends up working ten weekends then ten weekends will come out of the marine account. It is the same amount of money; it is just separated in the budget. Commissioner Gayton stated that if that is amended then the total overall budget for this item will be much less.

Commissioner Bildz stated that he doesn't think that the number is wrong. He wants to talk about the interlocal agreement with the other two cities. Chief Casey stated that there will always be coverage, but it will be our boat only 1/3 of the time. The Coast Guard has cut back, so we addressed this to reduce our cost and ensure that there is a local police boat in the water every weekend.

Commissioner Collins asked that the Marine Patrol budget be redone.

The workshop was adjourned at 4:25 p.m. by Mayor Maloof.

#### **b. Special Revenue Funds**

- c. Enterprise Funds:
- d. Capital Projects Fund

## **VI. Setting Special Meeting to Adopt Tentative Millage Rate**

## **VII. ADJOURNMENT**

Any person desiring to file an appeal to any action taken by the Commission at this meeting will need a record of the proceedings and for such purpose may be required to insure that a verbatim transcript is made. Said transcript shall be made by the appellant at his or her expense. The City maintains a tape recording of all public hearings. In the event that you wish to appeal a decision, the tape may or may not adequately insure a verbatim record of the proceedings. Therefore, you may wish to provide a court reporter at your expense.

Any person with a disability who needs any accommodation in order to participate in this proceeding is entitled to assistance at no cost. Please contact the office of the City Clerk in writing at 120 – 108 Avenue, Treasure Island FL 33706 or by phone at 727 547 4575 at least two working days prior to the meeting to advise what assistance is needed.