

**PALMETTO CITY COUNCIL
BUDGET WORKSHOP
August 28, 2000 5:30 PM**

Elected Officials Present:

**Tamara Cornwell, Vice Mayor
Shirley Groover Bryant, Council Member
Donna Keefer, Council Member
Mary Lancaster, Council Member
Brian Williams, Council Member**

Elected Officials Absent:

Pat Whitesel, Mayor

Staff and others present:

**Chief Ken Bright, Palmetto Police Department
Dave Meng, City Clerk/Finance Director
Don Patterson, Interim Director Public Works Department
Allen Tusing, Supervisor Public Works Department
Diane Ponder, Administrative Assistant**

Chief Bright presented Chris Gillum with a certificate of promotion to the rank of sergeant.

Mr. Meng advised Council that because of time constraints, the Mayor would be contacting Jim Craft about coordinating the Tomato Festival. Mr. Meng also advised a \$30,000 matching funds grant had been awarded for the Festival. Ms. Bryant requested the criteria of the grant be brought back to Council at the next meeting.

The Public Works Department portion of the budget was opened for discussion.

PUBLIC WORKS ADMINISTRATION

Operating Expenses: \$5,000 allocated for the Flyaway Program to rid Public Works structure of roosting pigeons.

The Safety Program increase is attributed to the purchase of additional employee safety items.

Part-time Salaries allows for the addition of two part-time employees. In the past this expense has been paid out of regular salaries.

Mr. Williams requested that future rollover items in the budget be identified. Council also requested that changes to the proposed budget be printed on colored paper for easy identification.

BUILDING DEPARTMENT:

When originally presented, the budget was based on the assumption the Building Department, Code Enforcement and Planning and Zoning would be combined and moved to the Fire Department location. The budget request was correct but the previous year's budget was incorrect. Mr. Patterson further stated the midyear projection was not correct and the new proposed budget also included the addition of one secretarial position, based on the assumption the department would be moved.

The revenue fees generated by the Building Department vs. the department expenses, and how those fees must be spent according to State Statutes was discussed.

Mrs. Keefer asked about the uniform expense. Mr. Tusing explained Public Works was averaging \$5 per week per employee.

ROAD & STREET:

Mr. Patterson explained the major changes in the budget.

Six positions have been added to this budget, moving five from Storm Water and one from Parks and Recreation. The logic behind these moves relates to funds in the Storm Water being pledged to pay off the State Revolving Fund Loan. Not enough revenue is being generated in the Storm Water fees to fund these position plus support the debt service. The total proposed budget would be approximately \$310,581.

Tree Trimming & Removal will remain at the proposed budget level.

Technical & Training, Janitorial Supplies and Machinery & Equipment were discussed.

PARKS & RECREATION:

Regular Salaries and Wages decreased due to the transfer of two employees, one to Sewer and one to Streets.

Overtime proposed level is partially due to participation in the city's festivals.

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The Chemicals increase resulted from Public Work's understanding from Council and the Mayor to improve the appearance and condition of the city's parks.

Repair & Maintenance projected level was discussed. Ms. Bryant stated Heritage Park needed repairs that should be addressed before reducing the projected level. Public Works will address this issue and report back to Council its findings.

The Improvements – Not Building was discussed as follows:

Mrs. Keefer asked about the lighting at Lamb Park totaling \$22,000. Given the fact this will need to be completed before the Tomato Festival, she asked that this item be placed on the September 11, 2000 agenda.

Ms. Bryant stated the \$108,000 expense for the management of the Estuary Park could be better served by a larger entity such as Manatee County. Ms. Bryant asked Mr. Meng to research to determine if the P2000 Grant would allow this type of transfer.

Celebration Center expense will be \$30,000 for needed improvements.

Mrs. Lancaster suggested employees working in the city's parks should alert Council when repairs are needed to park facilities.

Items being purchased in Machinery and Equipment were discussed.

PARKS & RECREATION LANDSCAPING:

The majority of the increase is due to the purchase of chemicals.

ENGINEERING DEPARTMENT:

Machines & Equipment increase of \$4,800 is for the purchase of a new computer for the CAD Department.

Operating Expense increase of \$700 is being requested for additional supplies.

GARAGE SERVICES:

Overtime should read \$500 rather than \$10,500.

Mr. Meng stated the Personal Services Worksheet supports the divisional budgets.

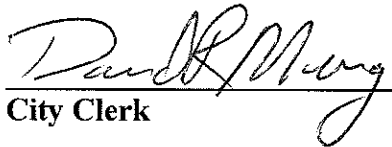
Mr. Meng reminded Council this was the last scheduled Budget Workshop before the first Budget Hearing. It was consensus of Council to schedule a Budget Workshop September 6, 2000 beginning at 4:30 p.m.

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Mr. Patterson informed Council Public Works would begin laying sewer on 21st Street in the near future.

Meeting adjourned at 7 p.m.

Approved: September 11, 2000.



City Clerk

Audio tapes of the meeting are on file in the city clerk's office.