

City of St. Pete Beach
Tally Sheet - FY 2012 Proposed Budget
Thru Budget Committee and
Commission Workshops

	Revenue	Expenditures	Total Imbalance	Notes
General Fund:				
Budget Balance as Submitted by City Management:	14,255,825	14,255,825	0	Preliminary budget from City Manager; Balanced
Subsequent Events:				
Reduction in Ad Valorem tax revenue due to latest info from Pinellas County	(9,717)		(9,717)	These four things changed as the budget committee received and discussed the budget and as they and the commission did the line item budget public review discussions by line item.
Increase in EMS (Emergency Medical Services) funding from Pinellas County	39,355		29,638	
Reduce Fireworks costs		(9,000)	38,638	
Police Chief in DROP		(53,071)	91,709	
City Commission Recommendations:				
Set Millage at Roll-Back Rate	335,291		427,000	These items changed as a result of the two public hearings that the commission held
Raise parking fees	140,000		567,000	
Raise parking fines	15,000		582,000	on our line item review of the budget along with our recommendations of changes we thought, and agreed, served the community best.
Add Revenue For Staffing Fees at Community Center	7,000		589,000	
Increase Personnel Costs for Staffing Community Center		7,000	582,000	End result? Balanced budget.
Extra Legal for Labor/Pension Attorney		25,000	557,000	
Trim Washingtonias		27,000	530,000	
Replace Exercise Equip - Lido Park		10,000	520,000	
Comprehensive Plan Implementation		50,000	470,000	
Corey Avenue Street Rejuvenation Project		300,000	170,000	
Permitting for Marina Project		50,000	120,000	
Pass-A-Grille Road Project Engineering		50,000	70,000	
Money to put into Reserves to hit our 25% reserve goal		70,000	0	

In my opinion, this proposed budget keeps the ad valorem tax dollar revenues (and hence dollar tax bill total) the same as this last year AND provides for some much-needed and forward-looking City Activities while still adding money to our Reserves to achieve our goal of having 25% of our annual budget in reserves in case of catastrophe.

The starting position (\$14,255,825, balanced) budget is available on the home page of our City website. www.stpetebeach.org

Got comments? Send them to me at J.parent@stpetebeach.org
Include your concerns, your proposal and your logic.