

**Budget Workshop
Palmetto City Council
August 19, 2002 4:00 PM**

Elected Officials Present:

**Larry Bustle, Mayor
Mary Lancaster, Vice-Mayo
Shirley Groover Bryant, Council Memberr
Tamara Cornwell, Council Member
Charlie Grace, Council Member
Brian Williams, Council Member**

Staff and others present:

**Karen A. Conlon, City Clerk
Mary Jean Forrester, Deputy City Clerk
Jim Keranen, Finance Director
Donnie Burkhardt, IT Director
Diane Ponder, Administrative Assistant**

Mayor Bustle called the meeting to order at 4:00 p.m.

Mr. Grace moved, Mrs. Lancaster seconded and motion carried 5-0 to review the City Clerk's portion of the budget.

Before beginning the meeting, Mayor Bustle referenced the article and letter to the editor in the local newspaper. Referring to the mayor's salary increase, Mayor Bustle stated the increase could become effective after the next mayor's election, but reiterated his belief the salary for council should be increased now.

Discussion ensued on not having the auditors present at the meeting and receiving a budget that is not balanced. Mayor Bustle discussed the fact it may not be possible to balance the budget without the one mill increase or without cutting programs or people.

The budget review began with the General Fund revenues.

Property Taxes: Revenue figured at the 5.1645 millage rate. If the extra mill is not used, revenue will drop by approximately \$394,000.

Other Miscellaneous Revenue-Unclassified: An explanation of the entries is to be provided.

It was consensus of Council to suspend Roberts Rule of Order.

Staff will identify the location of \$53,000 CRA allocated to the City this year. The \$195,000 will be for community development and \$187,000 has been earmarked for Oakridge.

Trailer Park Fund: Revenue should be stated as \$360.860 rather than \$0. The auditors authorized the transfer in based on the formula contained in the ordinance. Information was taken from the CAFR.

Palmetto City Council
Budget Workshop
August 19, 2002

Ms. Bryant asked for a dollar amount of the overall budget for insurance and the percentage of increase in the insurance totals. Mrs. Conlon informed Council the Insurance Trust needs to have an actuarial study, which is in the budget. Discussion ensued on the insurance issue.

Workman's Comp: The City's insurance premiums show a 5% increase. FLOC representative suggested a more realistic figure should be 15 to 20% for the City's liability policies.

MAYOR & COUNCIL

Contract Services: Deleted \$12,000 for monthly seminars. Changed the line item to Seminars & Consultation with a total of \$3,000.

Council discussed the policy regarding department head salaries. The topic will be readdressed.

Salary: Different suggestions were discussed. Staff is to provide comparisons showing the Mayor, Council, Department Heads and employees all receive a 5.5% increase; Council increase at 2.5%, Council increase at \$7,500 per year.

Community Training (Pg 47): Line item to be renamed Community Outreach. Delete \$5,000 - Feed the Hungry. A policy is to be established setting criteria for expenditures relating to town hall meetings.

Contracted Services: A policy is to be established stating who is allowed to contact the attorney on behalf of the City. Staff was requested to break out the hours for the categorized items.

CITY CLERK

Salary: A spreadsheet is to be prepared showing employees who qualify for the longevity pay program approved during the FY 2001/2002 budget.

Furniture: City Hall furniture expenditure deleted.

Meeting adjourned at 6:40 pm.

Minutes approved: September 4, 2002



Karen A. Conlon
City Clerk