



CITY OF ANNA MARIA

P.O. Box 779, 10005 Gulf Drive, Anna Maria, FL 34216

Phone (941) 708-6130 Fax (941) 708-6134

AGENDA BUDGET MEETING JULY 18, 2024 AT 1:00 P.M. CITY COMMISSION MEETING

THIS COMMISSION MEETING IS BEING HELD USING OPTIONAL TELECOMMUNICATIONS MEDIA TECHNOLOGY.

Dial in using your phone.

United States: +1 (929) 205-6099

Meeting ID: 853-9200-0280

***OUT OF COURTESY TO OTHERS, PLEASE MUTE YOUR PHONE WHEN NOT SPEAKING. *
IF YOU WISH TO MAKE A PUBLIC COMMENT, PRESS *9 ON YOUR PHONE**

Pledge of Conduct: We may disagree, but we will be respectful of one another. We will direct all comments to the issues. We will avoid personal attacks.

CALL TO ORDER

PLEDGE TO THE FLAG

ROLL CALL


BUDGET MEETING

General Public Comment regarding non-agenda items and items not scheduled for future agendas will be taken at the beginning of the meeting with a limitation of three minutes. The Commission's intent is that General Public comment is to be used for the public to inform the Commission of new issues within the City. Public Comment regarding agenda items will be taken with each agenda item with a limitation of three minutes.

1. General Public Comment
2. FY 2024-2025 Budget Review and Discussion
 - Operating Expenditures
3. Date and Time of next budget meeting
 - July 25, 2024 at 5:00 p.m.

Press Comment

Adjournment

 (FSS 286.26) IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT AND FLORIDA STATE STATUTES, PERSONS WITH DISABILITIES NEEDING SPECIAL ASSISTANCE TO PARTICIPATE IN THIS PROCEEDING SHOULD CONTACT THE CITY CLERK FOR ASSISTANCE AT LEAST THREE BUSINESS DAYS PRIOR TO THE MEETING (941) 708-6130. SHOULD ANY INTERESTED PARTY SEEK TO APPEAL ANY DECISION MADE WITH RESPECT TO ANY MATTER CONSIDERED AT THIS MEETING, THEY WILL NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS BE MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED.



City of Anna Maria

Budget vs. Actuals: City of Anna Maria FY 2024-2025 - FINAL

BUDGET PROPOSED - EXPENDITURES

Row	EXPENSES	Year End Estimate	2025 PROPOSED	Difference	Percentage
ADMINISTRATION					
1	5120-AD Regular Salaries and Expenses AD	395,424	416,280	20,856	5%
2	5140.3A Professional Services - AD	67,143	67,280	137	
3	5140.65 Insurance (Gen Liab, Property, Auto)	413,438	413,438	-	0%
4	5140.6A Rent and Leases - AD	5,202	5,250	48	1%
5	514090A Operating Expense - AD	125,135	126,787	1,652	1%
6	Total ADMINISTRATION	1,006,342	1,029,035	22,693	2%
BUILDING DEPARTMENT					
7	5120.BD Regular Salaries and Expenses BD	612,774	644,966	32,192	5%
8	5140.3B Professional Services - BD	123,825	123,900	75	0%
9	5140.6B Rent and Leases - BD	39,352	39,375	23	0%
10	514090B Operating Expense - BD	206,480	206,978	498	0%
11	Total BUILDING DEPARTMENT	982,431	1,015,219	32,788	3%
CODE ENFORCEMENT					
12	5120.CE Regular Salaries and Wages CE	305,720	321,979	16,259	5%
13	5140.3 Professional Services - CE	234,052	240,192	6,140	3%
14	514090C Operating Expense - CE	160,993	161,500	507	0%
15	Total CODE ENFORCEMENT	700,765	723,671	22,906	3%
COMMISSION					
16	5120.EO Regular Salaries and Wages EO	63,400	63,400	-	0%
17	514090E Operating Expense - EO	15,814	15,855	41	0%
18	514099 Donations-EO	2,614	2,625	11	0%
19	Total COMMISSION	81,828	81,880	52	0%
DEBT SERVICE					
20	5600.15 Loan Payment PM	192,344	192,344		
21	Total DEBT SERVICE	192,344	192,344	-	0%
PARKS & RECREATION					
22	5610.22 Parks & Recreation	453,191	461,345	8,154	2%
23	Total PARKS & RECREATION	453,191	461,345	8,154	2%
PUBLIC SAFETY					
24	5140.2S Contracted Sheriff's Services	1,345,505	1,529,547	184,042	14%
25	51405PS Utilities - PS	4,200	4,200	-	0%
26	51409PS Operating Expense - PS	11,998	12,075	77	1%
27	Total PUBLIC SAFETY	1,361,703	1,545,822	184,119	14%
PUBLIC WORKS					
28	5120.PW Regular Salaries and Wages PW	516,392	542,419	26,027	5%
29	5140.67 Maintenance Buildings	50,587	50,715	128	0%
30	51409PW Operating Expense - PW	161,638	161,750	112	0%
31	5600.32 Trash Service	23,100	23,100	-	0%
32	Total PUBLIC WORKS	751,717	777,984	26,267	3%
33	Total Expenses	5,530,321	5,827,300	296,979	5%