

and Upgrades, \$28,800; (23) Water Utility Rehabilitation Program, \$1,610,600; Finance Director Sullivan would provide infrastructure improvement rate increase information at the 6-23-05 Regular Workshop.

**A recess was called at 10:40 AM; the Special Workshop reconvened at 10:57 AM.**

(24) Wastewater Utility Rehabilitation Program, \$2,214,200; (25) General Government Other Professional Services, \$50,000; (26) Grants and Programs, \$31,000; (27) Baseline Wage Increase, \$247,000.

**Commissioner Spoll left the Special Workshop at 11:06 AM; returned at 11:09 AM.**

Jim and Phyllis McGuire, 570 Spanish Drive, submitted correspondence, dated June 6, 2005, to request funding for Historical Society office and display equipment (included in agenda package). **There was no consensus to add the Historical Society funding request to this agenda.**

(28) Step Increases, \$229,761; (29) Deletion of Deputy Building Official, (\$74,682); (30) Reducing Building Permit Fees, \$21 per \$1,000 (in construction costs); (31) On-Line Building Permit Tracking System (unfunded); the budget would be amended to include cost data pricing.

**Budget Summary by Fund:**

Finance Director Sullivan reviewed: (1) General Fund; (2) Special Revenue Funds (Roads and Bridges, Infrastructure Surtax, Tourist Development Tax, and Beach Districts A and B; (3) Debt Service Funds (General Obligation (G.O.) Beach Nourishment Bonds, Facility Bonds, Water Bonds, and Sewer Bonds); (4) Capital Project Funds (Streets Capital Projects, Land Acquisition, Beach Nourishment, Parks and Recreation Capital Projects, Canal Dredging, and Utilities).

**Capital Budget**

**Ad Valorem Tax Summary**

Finance Director Sullivan proposed Town millage rates as follows: (1) Town, 1.5500%; (2) District A, 0.6037%; and (3) District B, .1509%. The maximum millage rate would be established at the 7-11-05 Regular Meeting.

**Operating Budget Variance Report**

Finance Director Sullivan reported revenue (8.26%) and expense (3.59%) increases were forecast in the operating budget. A proposed millage rate of 1.5500 mills with an assumed increase in ad valorem value of 8% was forecast (included in the agenda package).