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CITY COMMISSION BUDGET WORKSHOP  
MINUTES  
August 06, 2015

Mayor Weller called the meeting to order at 6:32 p.m.

Invocation by Commissioner Jason Evans.

Pledge of Allegiance.

Roll Call: Mayor Sue Weller – Present  
Vice Mayor Scott Jamison – Present  
Commissioner Jason Evans – Present  
Commissioner Gloria James – Present  
Commissioner Byran Williams - Present

Staff Present: Ed Booth, City Manager  
Jenny L. Parham, City Clerk  
Angela N. Stone, Assistant City Clerk  
Jennifer Stull, Finance Director  
David Benton, Public Works Superintendent  
Jack Anterio, Police Chief  
Scott Thomason, Building Official

**1. PRESENTATION OF PROPOSED FY 15/16 BUDGETS FOR THE FOLLOWING DEPARTMENTS:**

**A) GENERAL FUND REVENUE**

Mr. Booth advised that we will be drafting a Resolution to change the permit fees.

Commissioner Evans questioned the difference in the CRA transfer. Mrs. Stull, Finance Director, explained that in the past we transferred monies for the City Manager for managing the CRA and now we have a CRA Director.

Mrs. Stull explained that the tax rate will remain the same; the increase in revenues is the increase in property values and/or new properties.

Mr. Booth stated in the last two years we have decreased our reserves. Mr. Booth explained the issues with the Fire Department. He states we will further address these issues when we go over the Fire Department Budget.

Mayor Weller questioned the reserves. She states that she will suggest that there is not an across the board raise, and no increase for commissioners.

Commissioner Evans stated he would like to see it as a hierarchy by departments. He states Public Safety is most important.

Mr. Booth states we do need the money in the reserves for emergency situations, such as hurricanes.

Commissioner Williams asked when we are going to talk to the county about the increase for Fire Service. Mr. Booth stated we had sent them a letter back in June.

Vice Mayor Jamison states he agrees with the Mayor on the across the board raises, and commissioners' pay. He states he thinks we need to figure out the revenue first.

Vice Mayor Jamison spoke of the sewer system.

Mrs. Stull stated that the sewer has never been able to support itself.

Vice Mayor Jamison speaks of having a separate fee of \$2.00 a month that is set aside for use only for major repairs for the sewer.

**B) IT**

Mr. Booth stated that when there is an IT issue the department heads have to come to him before he will approve for IT to address the issue.

Mayor Weller questioned the \$9,000.00 in Capital Outlay. Mrs. Stull explained that it was for the upgrades to Springbrook, as per the contract, and scanners.

**C) PDC**

Mr. Booth stated that we are going out for RFQ's for planning services, instead of having someone on staff.

**D) POLICE**

Mr. Booth explained that the Communication Supervisor is being moved under Police Operations as Records/Evidence Manager.

Mayor Weller questioned the increase in the number of sergeants. Chief Anterio advises that this will give them a supervisor on each shift.

Vice Mayor Jamison questioned the cost of the Detective. Chief Anterio explained that one of the Sergeants would be in a dual roll.

Commissioner Evans questioned the Resource Officer. Mr. Booth stated that we will hire a Part-Time Officer for the position, but the School Board will be giving the City approximately \$20,000 to cover this position.

Vice Mayor Jamison stated that it is a wash, and the city will invoice the school board monthly for this.

Mrs. Stull explained the communication budget. She stated we have saved, since this time last year, \$50,891.00. She added we would have saved almost \$146,000.00 if we were to have gone with the two dispatchers, as was discussed.

#### **E) PUBLIC WORKS**

Mr. Booth spoke of the complaints about the cemeteries going down.

Mr. Booth advised of the need to buy a zero turn lawn mower.

Commissioner Evans stated he thought we had a contract for mowing services for the cemetery. Mr. Booth advised that we brought it back for the city to take care of.

#### **Cemetery Reserve**

Mr. Booth spoke of having sufficient amount of land for a while. Spoke of the reserve money.

#### **Roads & Streets**

Mr. Booth states we will wait until next year to chip and seal roads that are in need.

Mayor Weller questioned the salaries going down, but personnel staying the same. Mrs. Stull states the personnel should be 2.5.

Mr. Booth states that the county has CR 236 on their list for repaving, but not to the 25 year standard as before.

#### **Impact Fees**

Mr. Booth advised that the impact fees are now paid at the time of the C.O.

#### **Water**

Mrs. Stull spoke of the need for radio read meters. Mrs. Stull stated they would like to propose, over the next two years, to put in 951 new radio read meters. This would

replace the old meters that have to be manually read. She states this will save us man hours every month.

Mayor Weller stated this would put this budget in the hole. Mrs. Stull explained that it would be covered by the proposed increase.

### **Sewer**

Mr. Booth states that if we elect not to do the 2% across the board raises the salaries will be decrease in all departments.

Mayor Weller questioned the decrease in operating. Mrs. Stull stated that most of the reduction is due to not using GRU for hauling the sludge. Mr. Benton explained the permitting, and he states once this is done we can then haul to Watson, which will be a savings to the city.

### **Solid Waste**

Mr. Booth advised that there is not much change.

Mr. Booth advised that he has moved the next budget workshop to August 25<sup>th</sup> in order to give the county time to respond to our request regarding Fire Service.

Mayor Weller opened for public comment, with no one coming forward.

**Motion Commissioner Evans to adjourn.**

**Mayor Weller adjourned the meeting at 7:55 p.m.**