

FRUITLAND PARK CITY COMMISSION BUDGET WORKSHOP MINUTES

August 17, 2009

MEETING STATISTICS. A budget workshop of the Fruitland Park City Commission was conducted in the Commission Chambers of City Hall, 506 West Berckman Street, Fruitland Park, Florida on Monday, August 17, 2009 beginning at 7:05 p.m.

INVOCATION AND PLEDGE OF ALLEGIANCE. The invocation and Pledge of Allegiance were presented at the Special Meeting held prior to the workshop.

ELECTED OFFICIALS PRESENT. Commissioner Albert O. Goldberg, Commissioner John L. Gunter, Jr., Commissioner Darrel E. Martin, Vice Mayor Sharon Kelly, Mayor Christopher J. Bell

MUNICIPAL OFFICIALS/OTHERS PRESENT. City Manager (CM) Ralph O. Bowers, Public Safety Director (PSD) J. M. Isom, Sr., City Treasurer Elizabeth Palmer, Public Works Director John Bostic, III, Recreation Director (RD) Sherry Bechtel, Library Director (LD) Jo-Ann Glendinning, and City Clerk (CC) Diane Gibson Smith.

BUDGET REVIEW. CM Bowers stated due to time constraints, the review will begin with the smaller departments and revenues will be looked at last.

CM Bowers thank CT Palmer for writing the Budget Summary. He noted the only thing he would like to add is to request one or two non-renewal personal days. This will not cost the City any additional funds and is an easy way to get through the next year while letting the employees know we are thinking about them even though there are no funds in the budget for any increases.

The ad valorem taxes in the budget are estimated to stay at the \$4.36 per mill. The general fund budget includes \$180,000 in new revenue sources such as Police and Fire user fees and is balanced using \$53,000 from unreserved fund balance. Everything possible has been transferred out of the general fund. Staff has worked hard to keep expenditures down. The total budget is down 10.6% from last year.

Mayor Bell noted this budget is based on \$4.36 mills and wondered how much going to \$5 mills would add. CT Palmer stated we would budget \$121,000 additional although the expected increase in revenue would be \$127,000.

Commissioner Goldberg noted this budget also does not show the increase in the health insurance costs. CT Palmer noted the increases are \$30,556 for health insurance and \$735 for dental. Property, liability and workers compensation insurances have still not been received.

Mayor Bell noted EMS took \$90,000 out of their budget by moving to Blue Chip insurance. Vice Mayor Kelly noted if we change insurance, we must go out to bid.

Library

Library Director (LD) Jo-Ann Glendinning stated she only requested what was necessary to run the library. She stated she cut the book budget by \$5,000 to be able to purchase a copier. CT Palmer stated this will be purchased with infrastructure dollars as the useful life is at least 5 years.

Mayor Bell questioned if masks were being provided to the library staff. Chief Isom noted he will take care of masks and gloves.

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Mayor Bell questioned electronic books with Kindle book readers. LD Glendinning stated we do not have these in the budget. LD Glendinning stated the County had electronic books available on their website and no one used them so they were removed.

LD Glendinning stated she cut all travel and per diem from her budget. (* This was put back in the budget for one conference later on in the budget review process. Add \$250 for train and education; Add \$500 for travel per diem.)

Recreation

Personal Services

Mayor Bell stated he would like to see some sponsors, such as Waste Management, for Fruitland Park Day. Mayor Bell also questioned if having it one day instead of two would be better. Vice Mayor Kelly stated that would make for a very long day. Vice Mayor Kelly suggested asking Waste Management to sponsor a band such as the one which played at the Florida League of Cities conference.

Recreation Director (RD) Sherry Bechtel noted the timing for Fruitland Park Day needs to be discussed. Mayor Bell suggested looking at March. The decision was made to look at March 12/13 or March 19/20.

Internet connection – Internet connection will be changed to an air card. A new laptop will be purchased through Law Enforcement automation.

Mayor Bell stated he would like to see ice/snow at Hometown Christmas. Charlie Rector stated the current “snow” machines can go and be replaced by the ice/snow. RD Bechtel will contact Community United Methodist church for pricing. The two “snow” machines (\$200) were removed and ice/snow was added for \$500.

Recreation Programs

CT Palmer noted there are changes to the fees being proposed. The budget is based on those revised fees. RD Bechtel reviewed proposed the fee changes. A consensus was made on the proposed fees.

Swimming Pool – Vice Mayor Kelly suggested renting the pool to someone for a dollar a day or to shut it down. Commissioner Gunter agreed.

Mayor Bell stated he does not have a problem renting the pool out or converting it to a water park, but he does have a problem having the pool totally closed and unavailable for citizens. Charlie Rector agreed stating it would be a shame to close it down.

Commissioner Martin stated we have one year to work with to make a decision. RD Bechtel reminded everyone that the pool will still need to be kept up while a decision is being made.

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Commissioner Goldberg questioned if daycares rent out the pool. RD Bechtel stated they normally come in early and stay for a couple of hours.

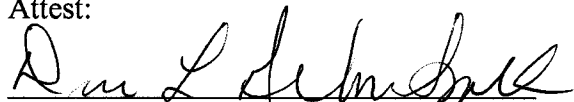
Mayor Bell suggested cutting back the hours to save on personal services.

Commissioner Goldberg moved to recess the budget workshop until 6:00 p.m Tuesday. The workshop recessed at 8:45 p.m.



Christopher J. Bell, Mayor

Attest:



Diane L. Gibson Smith, CMC, City Clerk