

**CITY OF BROOKSVILLE  
 201 HOWELL AVENUE  
 BROOKSVILLE, FL 34601**

**BUDGET WORKSHOP  
 MINUTES**

**July 15, 2014**

**6:30 P.M.**

Brooksville City Council met in workshop session with Vice-Mayor Frankie Burnett, Council Members, Joe Bernardini, Lara Bradburn and Joseph E. Johnston, III present. Also present were Cliff Taylor, City Attorney; T. Jennene Norman-Vacha, City Manager; Janice L. Peters, City Clerk; Jim Delach, Assistant Finance Director; Mike Walker, Parks and Recreation Director; Bill Geiger, Community Development Director; Richard Radacky, Director of Public Works; George Turner, Police Chief and Tim Mossgrove, Fire Chief. Mayor Hohn was absent.

The workshop was called to order by Vice-Mayor Burnett at 6:33 p.m., followed by an Invocation and Pledge of Allegiance.

**FY2015 BUDGET**

**Overview and General Fund & Fire Department Fund Budget Presentation**

Discussion by Council on General Fund and Fire Department Fund Revenues and Expenditures with overall direction.

City Manager Norman-Vacha reviewed the budget adoption process and pointed out necessary city improvements that are not included in this budget, such as:

- Improvements to drainage retention area Bud McKethan Park
- Over \$200,00 in upgrading and changing the system of our current 800 Mh Communication System for first responders.
- Additional connection sidewalks/bike lanes to create a multi-modal pedestrian-friendly city
- Modernizing and improving stormwater drainage systems and closing open ditches; repairing and replacing culverts and bridges throughout the City.
- Replacement of 9 police vehicles that have surpassed the 7-year life span
- over \$35,000,000 for resurfacing and repaving/rebuilding of existing city streets and roads.
- Replacement of A/C systems at the JBCC
- Replacement of softball field lighting on poles that are damaged from woodpeckers
- Replacement of aged police in-car video systems
- Restroom upgrades for renewal and ADA compliance in city parks and facilities
- Restoration/resurfacing of tennis courts
- Updating and replacement of water fountains at the Tom Varn Park playground and other city park areas
- Replacement of older vehicles and equipment within the Public Works Streets and Parks Facilities and Recreation Departments
- Upgrading of computer operating systems licensing
- Replacement and upgrading of computers that are over 6 years old
- Monies for unsafe building abatement throughout the city

Assistant Finance Director Jim Delach reviewed budget highlights regarding Capital.

City Manager Norman-Vacha advised that the budget does not include employee raises or additional staffing. There are no new programs or projects to be funded. She advised there has been a 2% increase in property value used to balance this budget. She advised the roll-back rate is a little less. The difference in the existing millage and the roll-back rate is a little over \$13,000. She reviewed the drop in Fire Department revenue.

APPROVED BY BROOKSVILLE

CITY COUNCIL

ON 11-17-14 INITIALS JF

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Council Member Johnston, referencing the tax bill, asked about the outstanding assessments from the first year. City Manager Norman-Vacha stated that approximately 87% has been collected and the balance remains on the tax bills.

City Manager Norman-Vacha advised she would like for Council to consider interest in changing previously exempted church and government properties from the fire assessment.

She indicated that at Council's regular meeting on Monday, Council will be adopting the millage for the General Fund and Fire Assessments that will appear on the Trim Notice and staff will present the dates of September 8th and 17th for the budget hearings for Council consideration.

### **Council Member Bradburn**

#### Fire Station Roof

Council Member Bradburn asked for clarification of the problem and reason for cost. City Manager Norman-Vacha advised the bay area where the trucks park is leaking. Director Walker explained it is the bay and office area that is leaking when it rains which is part of the original structure.

#### Radio System

Referencing the 800 MHz radio, she asked if the cost could be spread over a longer period of time with the possibility of the same for the fire station roof. City Manager Norman-Vacha advised the roof money is being borrowed from the vehicle replacement fund and a five year term is appropriate if trying to return those dollars. She said they are proposing funding only a portion of the radio system this year with allowances for change next year.

Council discussion continued about funding possibilities.

#### Abatement Money

Council Member Bradburn showed photos of sample properties that need to be abated and asked that seed money be allocated to create an abatement program for degraded properties. Council discussion included using fee-waiver allocated monies for this purpose as well as abating the problems and recording liens against the properties.

Council consensus was to look into the issue but weren't confident that money could be found. Council Member Johnston pointed out it is a drawn out and expensive project. City Manager Norman-Vacha advised \$15,000 is in the budget this year for this purpose.

#### Fire Assessment

Council Member Bradburn, referencing exemptions, felt non-profit organizations and churches should be included in the assessment program, which is not a tax. After discussion with the fire consultant, she believes multi-family developments and mobile home communities should have been included originally but the cost of legal vetting now makes that cost prohibitive. City Manager Norman-Vacha advised the multi-family properties are currently paying per lot.

Council Member Bradburn and Council Member Johnston were in favor of adding the exempt properties to the assessment program.

#### Fire Inspections

Council Member Bradburn was happy to know that the department has added more fire inspectors. She reviewed Hillsborough County's system for inspections in which they divided businesses into three tiers of priorities. She would like to see money set aside for a software program.

City Manager Norman-Vacha advised there are now four certified inspectors and two more are nearing certification. She advised the City does have software which interfaces with the GIS system. There are currently 600 businesses in the system with about 100 requiring annual inspections.

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## Tree Planting

Council Member Bradburn noted that she had visited Stewart Tree Farm, along with Director Geiger and City Manager Norman-Vacha, to discuss a plan. She will get together a full report.

## Southern Hills

Council Member Bradburn, referencing the settlement money, felt most should be set aside for future utility use but a small amount could be used for one-time smaller projects instead of borrowing. City Manager Norman-Vacha advised the funds do not fund the current capacity needs that the city will face shortly. Council Member Bradburn agreed but felt utility expenses are long-term investments which costs should be paid by long-term consumers.

City Manager Norman-Vacha discussed the presentation made to the bankruptcy court for the use of this money and pointed out that she will be returning to Council for budget amendments.

Vice-Mayor Burnett asked for public input.

Natalie Kahler felt churches should pay the assessment fee. She also felt the fee waivers are excessive and entities should budget for these fees. Council discussed.

## Fund 143 Fire Department

Page 34 City Manager Norman-Vacha reviewed the proposed and current fire assessment scenarios. The total amounts do not include government, churches or nonprofits.

Council Member Bernardini opposes Scenario 1. Council Member Bradburn would not support an increase for a vacant lot. City Manager Norman-Vacha explained that there are two ways of changing the system, being the improvement value or the per lot fee charge. Discussion continued about rates, exemptions and vacant lots.

Vice-Mayor Burnett was in favor of the government and church assessment.

Council Member Bernardini is undecided. Council Member Johnston would like to leave it as is for this year and investigate for next year's budget.

Council Member Bradburn requested information on the median value of home and businesses with comparisons of the rate changes. Council Member Johnston also requested to apply those scenarios to Tier 2 rate of \$80 and a Tier I .80 and .85. City Manager Norman-Vacha will bring this information back to Council. Council Member Bernardini, referencing the median value, asked if Southern Hills could be taken out for another comparison.

Page 1 General Fund Full Time Staffing Summary

Positions were discussed.

Page 7 Council Member Bernardini pointed out the increase for violation of local ordinance. City Manager Norman-Vacha stated that projections are based upon noise violations and aggressive response from the Code Enforcement Division.

Page 12 Council Member Bradburn, regarding the increases to life and health insurance, asked when those numbers might be available. City Manager Norman-Vacha advised she hopes to have answers to reduce the 28% proposed increase or options for another plan.

Page 14 Council Member Bernardini discussed the increase to promotional activities and special events. He confirmed with City Manager Norman-Vacha that special events are fee waivers and the promotional activity is the Blueberry festival.

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Page 16 Council Member Johnston asked about the 2nd line communication, if that is supposed to be under Other Contractual Services. City Manager Norman-Vacha indicated yes and will have this updated.

Page 18 Council Member Johnston would like to see an evaluation for Dr. Wilfong's salary before they finalize the budget. City Manager Norman-Vacha advised Dr. Wilfong is not paid a salary. Money was put in for promotional and travel but she didn't think he had been reimbursed for any.

Page 19 Council Member Bradburn asked about the two line items with other contractual services. City Manager Norman-Vacha explained the Building Department fees and a new software package to bring the City up-to-date.

Council Member Bradburn discussed the need for a FLUM update. Council consensus was for staff to look into the cost.

Page 21 Council Member Bernardini noted that incentive and special pay went up. City Manager Norman-Vacha explained that incentive is based on training and education and the degrees acquired by staff.

Page 22 Council Member Bernardini asked about the increase to non-capitalized equipment. City Manager Norman-Vacha stated that is the radio expense. The machinery equipment is a vehicle replacement which was not taken from the Vehicle Replacement Fund due to lack of funds. Council Member Johnston suggested reviewing the Vehicle Replacement Fund.

Page 28 Council Member Bernardini pointed out the increase to equipment and vehicle rental. City Manager Norman-Vacha said the additional money requested is for a scissor lift rental for in-house tree trimming. Capitalized equipment is an additional 100 feet of fencing.

Page 30 Council Member Bernardini asked about the change to leases and rentals. City Manager Norman-Vacha, referencing Dade City, said that additional money was included to rent Christmas decorations. She stated refurbishing money is still included.

City Manager Norman-Vacha went on to explain some of the operating supplies, as well as a brief pavement management update.

Page 32 Council Member Bernardini asked about contractual services. City Manager Norman-Vacha stated this was signal maintenance costs.

Council Member Bradburn referenced federal pass along money for signalization and intersection improvements on the county/MPO side.

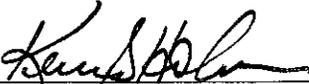
Vice-Mayor Burnett asked for public input. There was none.

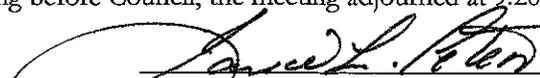
### Tentative Millage

Page 5 City Manager Norman-Vacha confirmed that 6.7317 is what has been used to balance this current budget. Council Member Bradburn mentioned some outstanding negotiations, and wants to prepare for any outcome by setting the tentative millage rate higher. Council consensus was 8.0.

### ADJOURNMENT

There being no further business to bring before Council, the meeting adjourned at 9:20 p.m.

Attest:   
Mayor

  
City Clerk