

**CITY OF BROOKSVILLE  
BUDGET WORKSHOP  
201 HOWELL AVENUE  
BROOKSVILLE, FL 34601  
MINUTES**

August 28, 2012

6:30 P.M.

Brooksville City Council met in workshop session with Mayor Joseph E. Johnston, III, Vice Mayor Lara Bradburn, Council Members, Joe Bernardini and Kevin Hohn present. Also present were Robert Battista, City Attorney; T. Jennene Norman-Vacha, City Manager; Janice L. Peters, City Clerk; Steve Baumgartner, 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. Members of the Hernando Today and Hernando Times were also present.

The meeting was called to order by Mayor Johnston. He stated Council Member Burnett will not be in attendance tonight.

**FY2012/13 BUDGET REVIEW**

Review and discussion of General and all Funds of the FY2012/13 Budget.

City Manager Norman-Vacha advised the memo provides additional information requested by Council. The first public hearing is scheduled for September 12<sup>th</sup> at 6:30 p.m.

Vice Mayor Bradburn referenced Attachment 2 as only the State of Florida requirements and stated she has asked the Florida League of Cities to come up with creative ideas to begin addressing needs. She will report back to Council when she gets this information.

Mayor Johnston advised individual Council Members would review their recommendations individually.

Council Member Hohn recommended the following for the coming fiscal year via a PowerPoint presentation. He stated that on July 31, 2012, the millage was set at 7.5 for the trim notice and proposed the current rate of 6.3. He had two (2) steps; the first was for the Fire Assessment and funds from the Vehicle Replacement Fund. The assessments would be implemented at 50% of the approved rate of \$600,000 to \$300,000. The amount recovered via Tier 1 relative value of improvement would be \$84,000 and Tier 2 Readiness to Service would be \$216,000 or approximately \$53 per parcel.

**Vehicle Replacement Fund**

He recommended \$216,443 be used toward the General Fund to balance the budget so that no increase would be needed. He felt no immediate need for a new fire truck existed.

**Debt Service**

He did not support an extra payment of \$20,000 per year being made on the General Fund promissory note. He recommended the two (2) outstanding General Fund loans be restructured for a savings of \$40,000 per year. He continued reviewing other issues not considered, such as revised revenue numbers, General Fund Debt Restructure, and the Red Light Camera fund.

Vice Mayor Bradburn commented on Council Member Hohn's presentation, stating the Vehicle Replacement Fund is a one-shot deal and felt the 3% proposed reserve is unacceptable, that it should be at 7% to 11% as urged by State financial experts. Further she did not support the amended Fire Assessment. She pointed out at the Fire Assessment hearings, four (4) people opposed, primarily due to vacant lot assessments, two (2) supported, one was on the fence. More importantly, Attorney Battista confirmed no one challenged the assessment in court either for methodology or amount. Therefore, the public supports full assessments so why lower it.

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Mayor Johnston pointed out that the Vehicle Replacement Fund was established to purchase much needed vehicles at the time.

Council Member Hohn would like the money to be used for the benefit of the citizens.

Council Member Bernardini presented Council with options which included leaving the proposed mills at 7.5. He advised recommended eliminations were options, which included elimination of the Police Department and Detective Division, Fire Department, Parks, Recreation and Facilities Department, Recreation Division Administration and Cemetery Division, as well as across the board cuts of 10% and two (2) full-time employees per department. He reviewed that the Sheriff's Office would service the City with police protection by law. He gave examples of Inverness and Crystal River eliminating their police departments and contracting with the Sheriff's Office. The Fire Department would be taken over by the County at their rate. He felt the Parks Department could be turned over to the Department of Public Works and the YMCA could continue to run programs. He felt the City does not need a cemetery. Final savings would be \$1.2 million or 3.34 mills to implement these options.

Mayor Johnston felt all options proposed are good. He calculated a percentage of 21.61% in the General Fund per capita expense, which equates to \$176.89 per person/per lot. He reviewed that during Township 22 the City lost \$300,000 in the Fire Department then the County took it in 2002. He pointed out the Hernando County Fire Rescue is already in place at the Fire Department and he would consider negotiating with the County to provide level of service and continuation of City employees if possible. Retirement packages would still have to be funded but this would eliminate other large expenses such as a new fire truck and would implement MSTU fees.

Attorney Battista stated commercial properties are assessed differently by square footage and categories and an MSTU would be more costly for them. City Manager Norman-Vacha further elaborated and confirmed the methodology that is used.

Council Member Hohn asked Mayor Johnston does he recommend a millage rate. Mayor Johnston stated it would be a 3.83 millage reduction by relinquishing the Fire Department to the County and thought it would take several months to implement.

Vice Mayor Bradburn pointed out the cost would double according to the County's proposed fee charts.

Council Member Hohn stated the Sheriff's Office is looking to reduce their staffing by another seventeen (17) patrolmen. Council Member Bernardini felt that would not happen and it was just a scare tactic by saying they will get rid of frontline patrolmen.

Vice Mayor Bradburn elaborated on work needing to be done in the city, such as utility lines, roads and projects funded by the Reserve Fund. She felt the waivers for events should be readdressed to fund those that help the community. She also felt impact fees should be reinstated immediately and set aside in an escrow account for three (3) years to guard against potential appeals.

Council Member Bernardini agreed with implementing impact fees and asked Vice Mayor Bradburn does she support a millage rate of 7.5 mills. Vice Mayor Bradburn stated she is hopeful the Fire Assessment will come through then it could be lowered. She suggested Red Light Camera funds be used for safety issues such as deteriorated roads and sidewalks.

Council Member Hohn advised the developer passes impact fees along to the homeowner. Implementing impact fees would deter new businesses away from the City. Vice Mayor Bradburn indicated it has not stopped other communities from growing including Lake City and The Villages controlled by tea party conservatives. She stressed the Building Association and Chamber have never supplied evidence that Impact Fees deter growth. Mayor Johnston confirmed the builder's contract has a line item with impact fees. Vice Mayor Bradburn felt the fees should be negotiated between a homeowner and builder.

Vice Mayor Bradburn asked for a consensus on reinstating impact fees. Mayor Johnston felt eliminating impact

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fees does not help boost the economy and he would consider reinstating them, along with a \$1 surcharge on water bills. He favored Council Member Hohn's suggestion with a lesser amount out of the Vehicle Replacement Fund. He suggested starting early for next year to proceed with certain changes.

Gail Samples appreciated all the presentations. She felt the recommendation of eliminating departments by Council Member Bernardini would eliminate the City. She commented on impact fees and fire assessments. She referenced Community Development on page 73; \$80,000 for downtown improvements she did not feel that was needed. City Manager Norman-Vacha explained the revitalization study outlines the Capital Improvement Plan and it is Council decision when to spend funds. Vice Mayor Bradburn further elaborated the plan includes CIP projects along with other economy enhancing projects. Ms. Samples felt government does not create jobs people do. She also pointed out the Mosquito Control MSTU was recently implemented and impact fees would also be another fee citizens have to pay. She did not agree with elimination of fee waivers and suggested charging for water and sewer to mobile home parks. She indicated she would be meeting with the City Manager with her suggestions.

City Manager Norman-Vacha recapped that she will look at impact fee reimplemention, looking at fire assessment in full and the option of reduced implementation, water and sewer refinancing with the fees spread out over the life of the loan, Fund 309 Mobile Home Licenses and additional payments to the debt, which was briefly discussed.

She reminded Council there is reallocation of money for funding pavement management projects from the Red Light Camera fund to the Multi-Capital fund on Page 32, footnote 2.

She referenced the Fire Department to work on pension options.

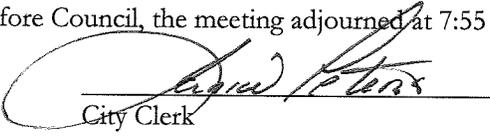
Mayor Johnston thanked Council Member Bernardini for bringing forward his recommendations. He felt the City does a lot more than police and fire such as water, wastewater, streets and the building department.

Council Member Hohn reviewed it is his one-year anniversary that he had brought up discussions of health insurance cost. He would rather revisit that than eliminate entire departments.

Vice Mayor Bradburn pointed out there has been a 49% decline in property revenue in four (4) years, coupled with Council's decision to lower millage over six (6) years.

### ADJOURNMENT

There being no further business to bring before Council, the meeting adjourned at 7:55 p.m.

  
City Clerk

Attest: 