

MINUTES  
SPECIAL COUNCIL MEETING  
CITY OF NICEVILLE, FLORIDA  
AUGUST 18, 2015

The City Council met in special session at 6:00 PM, August 18, 2015 in the Council Chambers, 208 N Partin Drive. All Council Members and the Mayor was present. Also present were City Manager Lannie Corbin, City Clerk Dan Doucet; Public Works Director Bruce Price; Police Department Chief Popwell; Fire Department Chief Mayville; Library Director Sheila Bishop; Technology Dept Chad Morris; and a visitor in the audience. Mayor Wise called the meeting to order at 6:00 PM.

PUBLIC HEARING

Budget Workshop - General Fund

Mr Doucet provided an overview of the preliminary work that has been done regarding the proposed budget for FY-16.

He advised that both he and the City Manager have met with all the City departments and determined that all of their requests are valid, however, we were not able to fund all of them.

Mr Doucet provided an overview of the General Fund Budget as follows:

BUDGET INFORMATION  
FISCAL YEAR (2016)

He stated we set the proposed ad valorem tax millage rate of 3.70 mills during our special council meeting on July 28, 2015. The millage rate will produce \$216,433 more in ad valorem tax revenue as compared to last year's budget. This budget is based on that millage rate.

Total Taxes (Includes <b>\$3,269,568</b> Ad Valorem Tax)	\$ 5,248,060
Licenses and Permits	\$ 1, 400,000
Intergovernmental	\$ 2,423,360
Charges for Services	\$ 525,980
Fines & Forfeitures	\$ 57,800

Miscellaneous	\$ 138,400
Non- Revenue (transfers, other sources)	\$ 3,399,170
<b>TOTAL REVENUE &amp; NON-REVENUE</b>	<b>\$ 13,196,240</b>

**EXPENSE 112 - EXECUTIVE**

Last Year - \$ 50,530 This Year - \$ 50,590

Mr Doucet stated that the funding has increased by 2.3% since bonuses are now paid via payroll vs accounts payable. A percentage of the City Manager's salary is charged to O/M and Sanitation since a portion of his time is taken up by these activities.

**113 - FINANCE AND ADMINISTRATION**

Last Year - \$ 97,780 This Year - \$107,070

Mr Doucet stated that the funding has increased by 13.3 % since we now prorate the expense for professional services to 50% in General Fund, 25% in O/M and 25% in Sanitation since legal services and financial management services are applicable to these funds.

**119 - GENERAL GOVERNMENT**

Last Year - \$ 2,345,080 This Year - \$ 1,947,700

Mr Doucet stated that a percentage of the Public Works Director's salary is charged to O/M and Sanitation since a portion of his time is taken up by these activities. Health insurance for the General Fund is included in this department. Mr Doucet further stated that there was a 16.9% decrease in this department is a result of the City not applying for a CDBG grant for FY-16. Discussion followed.

**Repair Maintenance Other:**

Modifications to accommodate Council Briefings/Presentations	Estimated Cost: \$ 2,000
Misc. Maint	Estimated Cost: <u>\$ 3,000</u>
	<b>Total: \$ 5,000</b>

**Repair Maintenance Other - Contractual**

Repair Roof via a new maintenance agreement for Administration and Finance Wings at City Hall.

Estimated Cost: \$ 27,200

**Total: \$ 27,200**

**120 - INFORMATION SYSTEMS TECHNOLOGY(PGS 14-15)**

Last Year - \$594,060

This Year - \$ 717,040

Mr Doucet stated the Technology Department has requested to fund a request to hire a GIS and a Web/IS Technician to keep up with the demands placed on this department since they provide technology services City- Wide at a cost of \$85,000 plus weighted salary. Salaries in this department are split as follows: 35% General Fund; 40% O/M and 25% Sanitation. He stated there is a 20.7% increase in the department Budget. Councilman Nodjomian stated that he is concerned about hiring additional people since people costs are very expensive especially when considering the escalating costs of health insurance. Mr Morris explained the need for each position. Discussion followed.

Mr Morris then explained the balance of his budget requests.

**Professional Services:**

Outside consultants to assist in planning and evaluating network security and GIS implementation. This will allow observation to ensure there are no overlooked areas of importance in these systems.

This will also allow hiring outside help for GIS data collection and processing.

Estimated Cost: \$ 15,000

GIS Implementation

Estimated Cost: \$ 12,000

**\$ 27,000**

**Communication Services:**

Internet Access/Phone Service for all City Departments (except for Library) and IS cell phone service.

Wireless Midi and laptop connections	Estimated Cost: \$ 21,600
Cell Phone Account	Estimated Cost: \$ 2,160
BIG (Dell Financials) Phone System Support	Estimated Cost: \$ 19,200
Cox Cable	Estimated Cost: \$ <u>42,000</u>
	Total: \$ 84,960

**Rentals & Leases**

Dell Lease Payment	Estimated Cost: \$ 36,530
Aquos Board Council Chambers	Estimated Cost: \$ 2,220
Copier I.S. Dept	Estimated Cost \$ 830
Aquos Board Training Center I.S.	Estimated Cost \$ <u>1,890</u>
	Total: \$ 41,470

**Repair Maintenance Other:**

General Repair and Maint	Estimated Cost: \$ 500
Server Room Repair and Maint	Estimated Cost: \$ <u>5,000</u>
	Total: \$ 5,500

**Software Maintenance Contractual:**

Maintenance Contracts on Software including SmartCop, Incode, TechNet, AllData, ArcServe, AROCGIS, etc.

ArGIS	GIS Software	Estimated Cost: \$ 5,000
SmartCop	Police Dept	Estimated Cost: \$ 19,040
InCode	Finance Dept	Estimated Cost: \$ 30,040
AppAssure	Backup Software	Estimated Cost: \$ 2,470
FireHouse	Fire Dept	Estimated Cost: \$ 1,500
AllData	Vehicle Maint	Estimated Cost: \$ 1,500
TechNet/MSDN	Microsoft Tech Releases	Estimated Cost: \$ 2,000
MobileEyes	Life Safety Inspector	Estimated Cost: \$ 2,500
AutoDesk	AutoCad Software	Estimated Cost: \$ 600
Cisco	Police Router Support	Estimated Cost: \$ 1,670
Cross Match	Police Fingerprint	Estimated Cost: \$ 1,670
Dreamweaver	Web development	Estimated Cost \$ 400
RTA	Vehicle Maintenance	Estimated Cost: \$ 750
TRAK	Fuel Control System	Estimated Cost: \$ 4,000
Replay	Police Department Voice Recording	Estimated Cost: \$ 3,100
SCADA	Water/Sewer Monitoring	Estimated Cost: \$ 4,000
Laserfiche	Document Management	Estimated Cost: \$ 9,100

Netmotion	PD-in-car connection Software	Estimated Cost: \$	2,030
GoToAssist	Remote Support software	Estimated Cost: \$	660
Trimble GPS	GIS/GPS Maintenance	Estimated Cost \$	940
FlexiSign	Sign Shop Software	Estimated Cost: \$	400
Microsoft Enterprise	Agreement 3/3 (next year will start Software assurance)	Estimated Cost \$	42,150
PRTG	Network Monitoring	Estimated Cost: \$	550
SonicWall Hosted	Email Security	Estimated Cost: \$	3,610
Print Audit	MFP Remote monitoring	Estimated Cost: \$	380
2FA	Police Dual Auth Software	Estimated Cost: \$	300
Read center	Water Meter Reading Software	Estimated Cost: \$	4,000
Schneider Electric	Warranty Renewal - Symmetra/AC	Estimated Cost:\$	10,430
Schneider Electric	Warranty Renewal - APC 3000	Estimated Cost:\$	<u>580</u>
			<b>Total Cost: 155,370</b>

**TRAINING:**

**Training for IS Staff:**

Books, Workshops, and Seminars to increase efficiency and time management skills. Training is one of the most cost effective methods of improving work efficiency as well as employee attitude. This amount will cover costs associated with class materials and training aids.

Estimated Cost: \$ 5,000

**Training for City Employees:**

Training employees on different software and procedures to increase efficiency and time mgt skills. Estimated amt will cover costs associated with class materials and training aids.

Estimated Cost: \$ 4,000

Business Excellence Training Course  
RTA Implementation and Setup Training

Estimated Cost: \$ 8,000

Estimated Cost: \$ 2,400

**Total Cost: \$ 19,400**

**Office Supplies:**

Office Supplies for Technician. Includes basic office supplies, paper, ink, toner, storage media, computer cleaning supplies, etc.

Estimated Cost: \$ 3,000

Consumables for Plotter  
paper and ink. This is for signs and banners, as well as GIS Maps.

Estimated Cost: \$ 1,000

Uniform Shirts	Estimated Cost: \$ 850
Office Chairs	Estimated Cost: \$ 1,580
ID Card Supplies	
ID Cards, Ink Ribbons, Lanyards, Pouches	Estimated Cost: \$ <u>1,000</u>
	<b>Total: \$ 7,430</b>

**Operating Supplies:**

Misc. Components as needed. This is based on previous years' expenses. There are many items purchased that fall below the \$500 limit for fixed assets. This includes replacement printers as needed. Estimated Cost: \$14,000

APC Battery Backup/Surge Protection for all systems as needed for replacement. These provide surge protection as well as keep the systems operating during a momentary power blackout. This helps keep people from losing the information they are working on, as well as keeps the hardware operating longer without problems. Estimate 20 @ \$100 = \$2,000. Estimated Cost: \$ 2,000

Tools for network installation and maintenance of cabling as well as other needs. Estimated Cost: \$ 2,000  
Total: \$18,000

**Software Licenses:**

This requested amount is to purchase, as needed, the licenses to ensure the City complies with all legal requirements concerning the use of new software on City owned equipment

Laserfiche User License to roll out scanning	Estimated Cost: \$ 8,410
Power Logic Software	Estimated Cost: \$ 5,460
Roll Call Voting	Estimated Cost: \$ 13,500
APC Struxeware Central	Estimated Cost: \$ 6,080
Fueltrak Browser Based fuel Management Software	Estimated Cost: \$ 1,780
Adobe Cloud	Estimated Cost: \$ 2,400

Arc GIS Online Estimated Cost: \$ 2,500

Emergency Reporting (replace Firehouse Software Estimated Cost: \$ 4,560

TCATC Interface - SmartCop Interface to Submit  
paperwork to court house Estimated Cost: \$ 3,000

**Total: 47,690**

**Machinery & Equipment**

Fiber Installation Estimated Cost: \$ 30,000

Power Module - APC Symmetra - 3@1550 Estimated Cost: \$ 4,650

Air and Surface Purifier Estimated Cost: \$ 1,000

Cable Locator Estimated Cost: \$ 600

OTDR and Fiber Inspection Tools Estimated Cost: \$ 4,600

Recorder for Dan Doucet for Meetings Estimated Cost: \$ 650

FM200 Fire Suppression System in server room Estimated Cost: \$ 15,850

**Total: \$ 57,350**

**Capital Outlay: Equip/Computers**

The items under this account number are not part of  
the lease/purchase agreement with Dell.

**Security Systems**

Police Department, Library, Courtyard, etc, camera systems Estimated Cost: \$ 22,000  
Security Camera systems/Access Control Estimated Cost: \$20,000

Council Voting Computer Estimated Cost: \$ 1,500

Council Voting Display Estimated Cost: \$ 5,000

CVSA System PD - Computer Voice Stress Analyzer Estimated Cost: \$ 5,290

Fingerprint System for PD (replace current outdated system) Estimated Cost: \$ 8,990

**Total: \$ 62,780**

**Debt Service:**

The following items under this account number are being financed via lease agreement with Dell.

Dell - Principal Lease	Estimated Cost: \$ 52,300
Radio Console Lease Principal	Estimated Cost: <u>\$ 22,330</u>
	Total: \$ 74,630

We are appropriating \$ 717,040 for FY-16

Note we are transferring \$80,000 from O/M, \$80,000 from Sanitation, and \$80,000 from Stormwater to help fund Technology Expense.

**124 - BUILDING INSPECTOR**

Last Year - \$ 228,970      This Year - \$ 240,630

Mr Doucet stated there is a 5.09% increase in this department as compared to last year since the department plans to out source the scanning of building plans for Laser Fiche Implementation.

**Professional Services**

Our Building Inspector provides building inspection services on a contractual basis vs being a city employee.

	Estimated Cost: \$ 46,350
Scan Building Plans for Laser Fiche Implementation	Estimated Cost: <u>\$ 12,000</u>
	Total: \$ 58,350

**Machinery/Equipment:**

Purchase a full-size extended cab pickup to replace existing existing 1998 Fire Inspection Vehicle that is no longer serviceable based on age, milage and maintenance expense.

	Estimated Cost \$ 20,000
Light Bar and Siren package for new vehicle.	Estimated Cost <u>\$ 2,500</u>
	Total Cost: \$ 22,500

**200 - POLICE DEPARTMENT**

Last Year - \$ 2,045,180

This Year - \$ 2,241,930

Mr Doucet stated the Police Department includes a 10.3 % increase as compared to last year’s budget. He stated they are not requesting additional patrol type employees this fiscal year. They are requesting an additional administrative type employee to augment the Records Section at a cost of \$ 36,558 (weighted salary) Discussion followed.

**Professional Services:**

The Police Department is 22+ years old and requires modernization to help us to provide essential services in the future. A good five year plan can allow us to build a new “store front” to include other renovations. Request approval to seek professional services from an architect to design a store front and other building modifications. This will be the first step in our five year plan to ultimately reach our goal for the department to qualify for future Law Enforcement Accreditation Standards.

Estimated Cost: \$ 5,000

Total: \$ 5,000

**Repair Maintenance Other:**

A roofing company advises to repair/replace roof flashing to help eliminate leaks vs replacing the roof at this time. In addition, they recommend establishing a program to provide routine maintenance to extend the life of the current roof.

	Estimated Cost: \$ 35,000
Relocate Dispatch Radio Console	Estimated Cost: \$ 2,000
Misc Maintenance	Estimated Cost: \$ <u>3,000</u>
	<b>Total: \$ 40,000</b>

Training

911 Certification	Estimated Cost: \$ 800
-------------------	------------------------

High Liability Conference	Estimated Cost: <u>\$ 4,000</u>
	Total: \$ 4,800

**OTHER CURRENT CHARGES AND OBLIGATIONS**

## Conference Room

Conference Room Chairs \$240 each x 16  
Misc charges

Estimated Cost: \$ 3,840  
Estimated Cost: \$ 14,500  
Total: \$ 18,340

**OPERATING SUPPLIES**

(2) Body Camera Docking Station

Estimated Cost: \$ 480

Replace (50) each Taser Cartridges

Estimated Cost: \$ 1,600

**FURNITURE/OPERATING**

Officer Lockers:

Estimated Cost: \$ 1,500

Weapons Storage Lockers:

Estimated Cost: \$ 4,000

Evidence Bin/Lockers:

Estimated Cost: \$ 1,000

Lost & Found Bike Racks

Estimated Cost: \$ 480

Kitchen Stove, Table & Chairs

Estimated Cost: \$ 1,200

Office/Training/Room

Estimated Cost: \$ 17,180

**OFFICE SUPPLIES**

Estimated Cost: \$ 30,000  
Total Operating: \$ 57,440

**Machinery/Equipment:**

\*2 Police Vehicles: (\$38,805 ea)  
\*to replace unserviceable vehicles.

Estimated Cost: \$ 77,610

In Car Cameras, 5 ea @ \$1,900  
Body Camera Docking Station  
2 ea @ \$ 240.00)

Estimated Cost: \$ 9,500

Estimated Cost: \$ 480

Taser Replacement  
2 each \$ 1,030 each

Estimated Cost: \$ 2,060

Portable Incinerator

Estimated Cost: \$ 3,700

Furniture Capital

Conference Table	Estimated Cost: \$ 2,200
Extension Table	Estimated Cost: \$ <u>620</u>
	<b>Total: \$ 96,170</b>

Councilman Nodjomian asked several questions regarding their vehicle replacement program. Discussion followed.

**300 - FIRE DEPARTMENT**

Last Year - \$ 1,299,680 This Year - \$ 2,362,270

Mr Doucet stated that the Fire Department budget has increased 81.8% as compared to last year's budget mostly because of a long standing request to purchase a Ladder Truck for the Department. Chief Mayville explained the need for this type of vehicle stating there are 47 structures in the City that would require this type vehicle if a fire occurred, placing the department in a position to depend on mutual aid. He further stated that the two fire engines he has in his inventory have been down due to maintenance resulting in having no fire protection on more than one occasion. Mr Doucet stated that Chief Mayville obtained quotes from two firms both with attractive interest rates if the City decides to authorize the purchase. All council members asked several questions regarding this request. Discussion followed.

<b>Professional Services (Union Exp)</b>	Estimated Cost: \$ 30,000
Misc.	Estimated Cost: \$ <u>5,000</u>
	<b>Total: \$ 35,000</b>

This budget item is felt to be necessary based on anticipation of forth coming union bargaining issues that would require the need for legal assistance.

**Repair & Maintenance Other**

Calibrate Air Packs (Annually)	Estimated Cost: \$ 1,500
Pump Test Fire Trucks (Certified)	\$ 500
Ladder Testing (Certified)	\$ 200
Misc	<u>\$ 3,800</u>
	<b>Total: \$ 6,000</b>

**Training:**

Classes, Video, Medical EMT	Estimated Cost: \$ <u>16,000</u>
Certifications & required training to satisfy union requirements.	<b>Total: \$ 16,000</b>

**Supplies:**

Class A Foam	Estimated Cost:	\$ 1,000
Class B Foam		\$ 1,000
Nozzles, Adapters and hose appliances		\$ 3,000
Medical Supplies		\$ 3,200
Fire Fighting Supplies		\$ 5,000
Fire Hose (Replacement)		\$ 1,500
Fire Prevention Supplies		\$ 3,000
Purchase 5 x \$ 400 ca (new pagers to replace old ones)		\$ 2,000
Purchase remote deluge gun like one on P-21 which prevents firefighters from having to climb up side of truck to operate the deluge gun for master stream operations. (Safety Item)		\$ 5,350
Office Supplies		<u>\$10,000</u>

Total: \$35,050

**Dues and Subscriptions:**Estimated Cost: \$ 2,020

Total: \$ 2,020

**Machinery/Equipment:**

<b>75' Ladder Truck</b>	<b>Estimated Cost:</b>	<b>\$ 850,000*</b>
Replace Hurst Extrication Tools	Estimated Cost:	\$ 30,000
Strut Kit and 6 ton Air Bag Kit	Estimated Cost:	\$ 7,600
Dual Axle Trailer for Air Packs	Estimated Cost:	\$ 6,000
(3) New Air Packs to replace old AED's (\$ 6,000 each)	Estimated Cost:	\$ 18,000
(2) New ADE's	Estimated Cost:	\$ 3,500
Office & Living Furniture up & down stairs	Estimated Cost:	\$ 5,000
(1) 24" Smoke removal ventilation fans	Estimated Cost:	\$ 3,000
(6) Sets of Bunker Gear	Estimated Cost:	\$ 12,000
Stair master 7000 PT Stepmill W/Blue Face (Exercise Room)	Estimated Cost:	<u>\$ 3,000</u>
	Equipment Total:	\$ 938,100

FD BUILDING IMPROVEMENTS:

Install Elevator	Estimated Cost:	\$ <u>50,000</u>
	Total:	\$ 50,000
Debt Service for Ladder Truck (7 years)	Estimated Cost:	\$ 147,500*
Debt Service for Ladder Truce (10 years)	Estimated Cost:	\$ 100,000
Debt Service for Ladder Truck (15 Years)	Estimated Cost:	\$ 75,120*

Chief Mayville stated he would obtain the state contract pricing in order to make a better decision. Discussion followed.

**320 - CODE INSPECTOR**

Last Year - \$ 60,190      This Year - \$ 61,290

A slight increase of 1.8% this fiscal year due to the new bonus program and salary increase.

**330 - ANIMAL CONTROL**

Last Year - \$ 56,600      This Year - \$ 56,600

Note: no increase in the services provided by PAWS.

**500 - STREET DEPARTMENT**

Last Year - \$ 1,224,880    This Year - \$ 1,257,170

Mr Doucet stated the department budget increased 10.4 % as compared to last fiscal year. Mr Price stated the primary responsibilities of this department are the maintenance and repair of City streets, right of ways and City maintained drainage facilities. These duties include asphalt and concrete replacement, right of way restoration, tree trimming and removal and street sweeping. All force account drainage projects, repairs and maintenance are coordinated through this department. This includes Best Management Practices (BMP's) necessary to meet the permit requirements of our National Pollution Discharge Elimination System (NPDES), Municipal Separate Stormwater System (MS-4) and Community Rating System (CRS) Program. Personnel from this department also respond to after hour emergencies when necessary. There are presently 3 full time

employees in this department and we are requesting 1 replacement employee to fill a vacant position since an individual retired last April. Discussion followed.

**Professional Services:**

Engineering, testing and GIS. Estimated Cost: \$ 30,000  
Total: \$ 30,000

**Repair and Maintenance Other:**

Miscellaneous Maintenance Estimated Cost: \$ 40,000  
Total: \$ 40,000

**Repair Maintenance, Contractual:**

New Inmate Squad (25% cost share with O/M) Estimated Cost: \$ 14,500  
Total: \$ 14,500

**Operating Supplies/Office Supplies** Estimated Cost: \$ 25,000  
Total: \$ 25,000

Roadway materials, replacement hand tools, safety equipment, small equipment for street personnel.

**Buildings**

Pipe Storage Building at Campbell Dr. Estimated Cost: \$ 20,000  
Total: \$ 20,000

**Improvements other than buildings**

**Street Resurfacing Bond Projects**

Street Resurfacing Project: Estimated Cost: \$ 100,000

**Sidewalk Extension Project:**

City Wide, South Cedar, Bayshore Drive Estimated Cost: \$ 35,000  
at Lion's Park and Partin Drive Total: \$ 135,000

We plan to transfer (cash carry forward) \$ 135,000 to fund projects in FY-16

**Machinery/Equipment**

*Asphalt Patch Truck	Estimated Cost: \$ 150,000
Right of Way Mower	Estimated Cost :\$ <u>20,000</u>
	Total: \$ 170,000

Mr Doucet stated we plan to obtain a bank loan to finance the Asphalt Truck for a period of 5 years.

Total Debt Service: \$ 32,500. Principle: \$ 25,000 Interest: \$ 7,500

This will save \$ 117,500 from our budget in FY-16. Discussion followed.

**510 REPAIR & MAINTENANCE**

Last year - \$ 707,360 This year \$ 726,080

Mr Doucet stated the budget for this department increased 2.6% as compared to the current FY 15 budget. Mr Price stated we have a total of 12 personnel assigned to this department. Building Maintenance (7); Electrical (3) and Vehicle Maintenance (2). We are requesting (1) additional employee to work in building maintenance to offset the workload. Responsibilities for this department include construction, maintenance and repair (i.e. painting, masonry, carpentry, plumbing, electrical, mechanical) on buildings, structures, facilities, equipment and other city property. This includes inventory, maintenance, repair and replacement of street signs and roadway markings. R & M personnel upon request provide 24 hour support during emergency situations to insure that critical city facilities such as traffic signals, water wells and sewage pump stations remain operational. Other duties include the coordination and support of community projects and special events. The vehicle maintenance work center is responsible for the maintenance and repair of all vehicles, heavy equipment and small engines. Their duties include scheduling and performing preventative maintenance, diagnose mechanical issues and scheduling all in house and outsourced repairs.

Professional Services	Estimated Cost: <u>\$ 1,000</u>
	Total: \$ 1,000
<b>Repair &amp; Maintenance - Vehicle/Equip</b>	Estimated Cost: <u>\$ 3,000</u>
	Total: \$ 3,000

Parts & contracted labor if necessary to service & repair all vehicles, equipment and small engines.

**Training** Estimated Cost: \$ 3,500  
Total: \$ 3,500

Electrical, MUTCD (Traffic Control)  
and Work Zone Safety

Certification  
service & repair all vehicles, equipment  
and small engines

**Operating/Office Supplies -**

Supplies and small replacement Tools Estimated Cost: \$ 12,000  
Total: \$ 12,000

**Machinery & Equipment**

Enclosed Utility Trailer Estimated Cost: \$ 3,500  
Total: \$ 3,500

**600 - LIBRARY**

Last Year - \$ 1,216,670 This Year - \$ 1,385,340

Mr Doucet stated the budget for the Library has increase 13.9% as compared to our current fiscal year budget. Ms Bishop provided further information answered questions posed by the council.

**Repair & Maintenance Other:**

Roof Maintenance Estimated Cost: \$ 64,000  
Total: \$ 64,000

**Machinery & Equipment**

Refurbish Air-conditioning System (Tranes) Estimated Cost: \$63,700  
Total: \$63,700

**700 - PARKS DEPARTMENT**

Last Year - \$ 1,045,500 This Year - \$ 1,480,060

Mr Doucet stated the department budget increased by 80.4 % as compared to our current budget. Mr Price stated the department is requesting an additional employee in FY-16 to provide essential services at a total of weighted salary of \$40,160. This department is

responsible for the maintenance and upkeep of more than 120 acres of parks, athletic fields and building common areas. This maintenance includes landscaping, mowing, installing & repairing irrigation systems, application of fertilizer and herbicide, and ball field preparations for numerous sporting events. Other duties include the scheduled mowing, edging and litter removal on all FDOT and mow city rights of ways. They also provide assistance to other departments with concrete installations, erosion control, city project site restoration and they assist with special community projects and events.

**Professional Services:**

Design and Engineering fees for projects. Estimated Cost: \$ 50,000  
Total: \$ 50,000

**Turkey Creek**

Neal House (Restorations and/or replacement,  
Fishing Platforms, Canoe Launch facility)

**Mini Storage Site** (Improvements).

**Ruckle Site** (Trail, benches, signs & Access)  
TC Boardwalk Extension

**Repair & Maintenance Vehicles and Eqpt**

Parts & labor to service & repair all  
vehicles, equipment and small engines Estimated Cost: \$ 15,000  
Total: \$ 15,000

**Repair Maintenance Other:**

Building pest control, labor & materials required  
to repair and maintain existing facilities. This  
includes lighting systems, buildings, fences,  
signage, irrigation system components,  
vehicle & pedestrian accesses etc. Estimated Cost: \$ 40,000  
Total Cost: \$ 40,000

**Repair Maintenance/Contractual**

Sod Farm Maintenance and Lawn Maintenance Estimated Cost: \$ 12,000

OCI Inmate squad (25%) cost share. Estimated Cost: \$ 14,500  
 Total: \$ 26,500

**Training**

Pesticide Training, Testing and re-certification/CEU's Estimated Cost: \$ 750  
 Total \$ 750

**Office Supplies:**

Printing supplies, stationary, planner, etc) Estimated Cost: \$ 2,000  
 Total \$ 2,000

**Operating Supplies:**

Estimated Cost: \$ 50,000  
 Total \$ 50,000

Fertilizer, pesticides, pine straw, mulch, field marker, temporary fencing, ballfield clay, cleaning supplies, rain gear, boots, weed eaters, chain saws, blowers and small equipment under the fixed assets amount.  
 rain gear boots, weed eaters, chain saws, blowers  
 AMD small equipment under the fixed assets limit.

**Buildings:**

Rebuild Twin Oaks Concession Stand & Electrical Service (total renovation) Estimated Cost: \$ 30,000

Turkey Creek Neal House Replacement Estimated Cost: \$ 50,000  
**Total: \$ 80,000**

**Improvements other than Bldgs**

Complex field 3 fence replacement Estimated Cost: \$ 5,000  
 Meigs Park Renovations Estimated Cost: \$ 15,000  
 Canoe Launch & Fishing Platform Estimated Cost: \$ 35,000  
 Replace additional 1,000 LF Decking Estimated Cost \$ 44,000  
 Uplands Restoration Estimated Cost: \$ 2,000  
 Required Signage Estimated Cost: \$ 10,000  
**Total: \$111,000**

**Machinery & Equipment:**

84 inch rotary mower for athletic fields	Estimated Cost: \$ 44,000
Utility Tractor	Estimated Cost \$ 28,000
Pickup Truck	Estimated Cost: \$ 23,000
Tilt Bed Trailer	Estimated Cost: \$ 5,000
Small Equipment	Estimated Cost: \$ <u>3,000</u>
	<b>Total: \$103,000</b>

Capitol Improvements Project (CIP) Multi-use Building

Estimated Cost \$ 200,000  
**Total: \$ 200,000**

Mr Doucet stated we have an opportunity to purchase a 9,000 SF building that can be dismantled in 9 sections, moved and reassembled at the desired location. The cost of the building is \$ 80,00 and \$ 3,500 per section to dismantle the building and relocate it to the desired location. We have budgeted \$ 200,000 for the building for FY 2016. Mr Corbin stated this multi-use bldg will provide ample room for a Senior Center if that is the direction the council wants to take. Mr Corbin stated that this building can provide added space of a number of City departments such as purchasing, inventory, parts of public works, O & M, and the police department. Funding can come from multiple sources such as rents received from Katie’s House of Flowers, O & M and some from the General Fund. Plans include locating the building near our pipe storage area across the street from the Youth Center west of the parking lot Discussion followed.

**710 - COMMUNITY CENTER**

Last Year - \$154,420      This Year - \$ 181,210

Mr Doucet stated that the budget for this department has increased 17.3% as compared to the current year budget.

**Repair & Maintenance Other**

Replace floor tiles in kitchen, hallways, and bathrooms	Estimated Cost: \$ 7,000
Add cabinets and counter tops in public bathrooms.	Estimated Cost: \$ <u>5,000</u>
	<b>Total: \$12,000</b>

**Office Supplies**      Estimated Cost: \$ 4,000

**Operating Supplies**

Replace 6' tables \$ 200 ea x 30 =	Estimated Cost: <u>\$ 6,000</u>
	<b>Total: \$ 10,000</b>

**MACHINERY & EQUIPMENT**

1 Ton Van For pulling trailers, transporting employees and supplies. (Via State Contract)	Estimated Cost: \$ 28,000
---	---------------------------

Replace Commercial Washer and Dryer	Estimated Cost: \$ <u>3,000</u>
	<b>Total: \$ 31,000</b>

**711 - CHILDREN'S PARK**

Last Year - \$ 218,670                      This Year - \$ 253,920

This department experienced a 16.1% increase as compared to last year.

**Improvements other than Bldgs**

Install shade structures (covers) over 3 big pieces playground equipment to help offset the heat index thus allowing the park to remain open more hours.

Material and installation:	Estimated Cost: <u>\$ 55,000</u>
	<b>Total: \$ 55,000</b>

**Machine & Equipment**

Replace one piece of equipment and replace worn parts on others.	Estimated Cost: <u>\$44,000</u>
	<b>Total: \$44,000</b>

**712 - YOUTH CENTER - SKATE PARK**

EXPENSE: Last Year: \$ 78,900    This Year: \$ 119,000

This department experienced a 50.8% increase this fiscal year as compared to last year.

Build a variety of Skating Ramps and other fixtures to enhance operations and service.	Estimated Cost: <u>\$ 24,000</u> <b>Total: \$ 24,000</b>
---	---

Total General Fund:	Revenue FY16: \$ 13,196,240
	Expense FY 16: \$ 13,196,240

Councilman Schaetzle stated he had a special subject to discuss with the council regarding pay increases for the City Manager and City Clerk as discussed at a meeting early this year. He stated that it has been nearly 9 years since these two gentlemen received any compensation for the work they provide. He made a motion recommending the City Manager receive \$3,000 and the City Clerk to receive \$ 6,000 to be effective October 1, 2015. Councilman Nodjomian seconded. Council Vote: Henkel-yes; Schaetzle-yes; Boudreaux-yes; Nodjomian-yes; and Rominger-yes. Motion passed.

Mr Doucet stated the next scheduled budget workshop will be held on August 20, 2015 at 6:00 PM.

The meeting adjourned at 7:55 PM

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK