

**FRUITLAND PARK CITY COMMISSION BUDGET WORKSHOP MINUTES**  
**AUGUST 14, 2006**

MEETING STATISTICS. A budget workshop meeting of the Fruitland Park City Commission was conducted in the Commission Chambers of City, 506 W. Berckman Street on Monday, August 14, 2006 beginning at 6:33 p.m.

INVOCATION AND PLEDGE OF ALLEGIANCE. Vice Mayor John Gunter delivered the invocation and led the Pledge of Allegiance.

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

MUNICIPAL OFFICIALS/OTHERS PRESENT. City Manager Ralph O. Bowers, City Clerk Linda S. Rodrick, City Treasurer Elizabeth P. Palmer, Community Development Director Peggy Sue Clark, Library Director Mary Kay McGuire, Public Safety Director J. M. Isom, Sr., Public Works Director John Bostic III, Future Recreation Director Gregg Tye, Permit Technician Gail Holston, Residents Charlie Rector and Michael Newman.

1. REVIEW OF BUDGET MESSAGE. City Manager Bowers reviewed his budget message (attached). He stated he relied heavily on City Treasurer Palmer and thanked her and department heads for their work on the budget.

He stated the budget is a framework and we need to look at the overall picture and where we are going. He stated whatever action the Commission takes will not offend him. He is here to do what the Commission wants and he can only do for people as the Commission allows him to do.

Whereupon, Commissioner Gunter moved to cut the budget 15%. The motion failed for lack of a second.

2. PERSONAL SERVICES. Mayor Bell stated we have proposed increases in personal services as follows: permanent part-time employees 8%; hourly employees \$2.00 per hour; and department heads 10%. He stated he would like to break up the \$2.00 per hour so that employees would receive a merit increase on their anniversary date.

After discussion by Commission Members regarding the split for hourly employees it was the consensus to give \$1.75 on October 1<sup>st</sup> and have \$.25 available for a merit increase on the employee's anniversary date based on performance.

After discussion the Commission approved giving salaried employees (department heads) a 10% increase effective October 1<sup>st</sup>.

Permanent part-time employees were given \$1.75 on October 1<sup>st</sup> and \$.25 merit increase based on performance on anniversary date.

After discussion it was the consensus to give pool employees a \$1.00 per hour increase.

3. LEGISLATIVE. A \$25.00 per month increase has been included in the budget for Commission Members.

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After discussion funds were added to the budget for all five members of the Commission to attend the Florida League of Cities Conference. \$1,600 was added to the budget for travel per diem and \$900 to training and education.

City Manager Bowers stated the Mayor would like to be on the Board of Directors for the League of Cities. In order to do that he needs to serve on a Committee. He recommended including funds in the budget for travel and per diem to Committee meetings. Funds in the amount of \$1,000 were added.

City Treasurer Palmer stated a 10% increase in liability, property damage, automobile, and public officials insurance has been included in the budget. There is a \$20,000 contingency fund.

4. EXECUTIVE. City Treasurer Palmer stated dental insurance has been included for all full-time employees at \$16.00 per month for an annual cost of \$7,400.

Commissioner Kelly stated next year the City needs to look at paying 50% of the cost of family coverage for health insurance.

It was questioned if there was an increase in the budget for the City Manager.

Commissioner Kelly stated he is doing an excellent job and we need to include an increase. She stated people are trying to hire him away from us. He has a lot of contacts. He has proven himself. She is amazed at the things he has handled.

Mr. Charlie Rector stated you are giving a raise to everybody else, give one to him.

It was the consensus of the Commission to give the City Manager a 10% increase effective October 1<sup>st</sup>. The cost will be \$6,500 plus taxes, etc.

5. FINANCE (See Item 12 in 08-15-2006 Minutes). City Treasurer Palmer stated \$1,200 had been included in the budget for the Munis Conference. She has learned that \$300 can be saved by purchasing the airline tickets early. It was the consensus of the Commission for the tickets to be purchased early and the budget would be reduced \$300.

6. LEGAL. City Manager Bowers stated we need to do work before the end of the year based on the School Concurrency requirements because the School Board can veto projects. There were no changes to the Legal Budget.

7. OTHER GENERAL GOVERNMENT. City Treasurer Palmer stated there is a small increase in planning fees. After discussion planning fees were reduced \$5,000.

Mayor Bell stated money is needed for web-hosting. He gave a history of creation and upkeep of the web-site. After discussion the Commission included \$100 per month, \$1,200 for the year, for the web master.

Contractual services was discussed and the line item reduced \$20,000 based on prior year expenses.

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City Treasurer Palmer stated a new copier for City Hall has been included in the budget. The monthly charge is a minimal increase and the monthly maintenance is less.

Commissioner Gunter stated the employees cook for the Christmas luncheon and he had mentioned for several years that the City needed to pay to either have it catered or go to another facility such as Mission Inn or Harbor Hills. After discussion \$3,600 was added to Goodwill to fund a catered luncheon (total of \$4,000).

Mayor Bell stated he would like to see funds in the budget for a scholarship for service to the community and good grades. After discussion \$500 was added to the budget for a scholarship.

There was discussion regarding Project Graduation. Funds have not been requested for several years. Project Graduation was deleted and the School Backpack Program was added at \$100.

Mayor Bell stated he would like to see the City purchase two Welcome signs, one for 466A and one for 468. \$3,500 was added to the budget for another sign.

City Treasurer Palmer stated we intend to use impact fees to pay for the Baugh property. We should have \$60,000 in impact fees by the end of the year. She stated the revenues are based on 166 new homes.

Commissioner Gunter expressed his concerns about what happens as development slows down.

City Treasurer Palmer stated the numbers are based on The Glen, Chelsea's Run and Lake Saunders Groves developments.

City Treasurer Palmer stated there won't be enough impact fees to pay the entire cost of the Baugh property. She stated we plan to use infrastructure funds and reimburse them with impact fees.

Commissioner Gunter stated he thought we needed to drop back the number of units to 120.

City Manager Bowers stated we have the funds now to pay for the excess of expenses over revenues. He didn't think it would affect the balance materially.

City Treasurer Palmer was instructed to recalculate the permit units at 120 versus 166 and provide the calculations at the Tuesday meeting.

Mayor Bell called for a recess at 8:24 p.m.  
The meeting reconvened at 8:35 p.m.

**8. LAW ENFORCEMENT.** Chief Isom stated they have included a \$10 per hour rate of pay for school crossing guards. They work two hours per day. Most other cities pay \$10.

Mayor Bell stated he would like to see an additional \$1.00 for any crossing guard that has been with the City over ten years. It was the consensus of the Commission to grant these increases. The budget was increased \$400 to cover this cost.

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It was noted that the City has three K-9's.

It was noted that an additional pager needs to be added at a cost of \$120.

Chief Isom pointed out that his department is going to purchase Chevrolet vehicles versus Ford vehicles because they are about \$4000 cheaper.

Commissioner Gunter asked how many gallons of gas per year would the City need to use to justify installing gas tanks.

Chief Isom stated the problem is monitoring wells would have to be installed.

Chief Isom stated uniform cleaning has been put back in the budget.

Equipment purchases were discussed. City Manager Bowers stated Wal-Mart gave the City money for eight digital cameras and an ID system. They have the cameras available now but the budget amendment hasn't been approved. It was the consensus of the Commission to go ahead with the purchase of the equipment.

9. FIRE. Chief Isom stated there is a \$100 per quarter stipend increase included in the budget for fire fighters.

City Treasurer Palmer stated under non-operating expenditures there is a transfer in for fire insurance premium from the General fund to Fire Pension per GASB34.

Mayor Bell asked about the replacement bunker gear.

Chief Isom stated they have a five-year replacement program. For the next five years they would like to replace five sets each year. He stated some of the gear is worn badly and needs to be replaced. Chief Isom explained the need for the exhaust fan.

There were no changes to the Fire Budget.

10. BUILDING & ZONING (See Item 1 in the 08-15-2006 Minutes). Mayor Bell stated the City Manager has included an increase to \$42,000 annually for the Community Development Director. He asked why an additional increase was included.

City Manager Bowers stated due to the responsibility of the position and additional work. The responsibility of the position deserves to be recognized. Peggy is doing a good job. She helps with everything. She does an excellent job in the Building & Zoning Department. If he had one person to get extra consideration Peggy is it. He is recommending the increase for consideration. The work is more than clerical. It is a management position.

Commissioner Kelly asked what was the increase last year. She was advised about \$7,000.

Commissioner Martin stated Peggy has a tremendous responsibility and she does an excellent job but he doesn't agree with a 20% increase. He will agree to the 10% that other department heads are getting and we can look at the salary again at midyear.

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Commissioner Kelly stated Peggy is doing more; she is doing planning. Planners' salaries are much higher. She is saving the City money. She stated I have been on the Commission nine years and no one has filled the position as well as Peggy. She stated I am not opposed to the increase in the budget. She talks with developers and to people about annexing into the City. She follows through with people. The City Manager feels she should be paid for the job being done.

Commissioner Gunter stated we have approved a 10% increase citywide for department heads. We can reevaluate the position at midyear. We added a person to her department last year. He stated many of the department heads have been here much longer.

Commissioner Kelly stated I am not talking about longevity.

Commissioner Gunter stated we raised her salary last year \$7,000.

Mr. Rector pointed out that both increased would amount to over \$10,000 in two years.

Commissioner Martin stated I can go with the 10% and look at the salary again at midyear. He stated it isn't fair to other employees to give 20%.

Commissioner Goldberg agreed. He stated Peggy received a good raise last year and received 10% more than most people. We can look at the salary at midyear.

Mayor Bell stated \$38,000 is in line and that Peggy does a great job. We will look at the salary at midyear. This was a \$3,500 decrease in the budget.

City Manager Bowers stated the major changes in the building and zoning budget are an inspector has been budgeted for 30 hours a week (1560 hrs. annually) at \$24.03 hour. He stated the Villages is paying \$30 an hour.

CDD Clark stated the City can provide a provisional license and get a person at a lower rate. This person would only do inspections. They would not be the building official.

City Manager Bowers stated the current inspector position would be scaled back and only do plan reviews.

Mayor Bell stated it is time to create the position based on the expenditures for contractual services.

Overtime for the permit clerk was discussed. CDD Clark stated the permit tech will be attending the TRC and P&Z meetings and prepare the minutes. After discussion the budget was decreased \$2,000 to \$1,000 for overtime.

Two Nextels were included; one to compensate for the personal use of the CCD and one for the inspector.

It was noted that fuel should be reviewed at midyear.

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City Treasurer Palmer stated we need to look at the department and analyze the effects of permits and present the information at Tuesday's meeting.

Capital Outlay will be delayed until Tuesday when the analysis has been prepared.

There was brief discussion regarding the purpose of the plotter. The Commission was advised that it was for maps and plans, and also for Public Works to use.

11. SOLID WASTE. City Treasurer Palmer stated the solid waste budget is \$362,864. The revenues and expenditures are the same and the figures are based on the current contract.

12. LIBRARY. Library Director McGuire gave an overview of the library operations. She stated the Library is healthy and moving forward.

There was discussion of a DVD drop box and options for the construction. Library Director McGuire will find out the cost for a wall mount or door panel drop area.

13. ADJOURNMENT. Commissioner Goldberg moved and Commissioner Martin seconded to adjourn. The meeting adjourned at 10:30 p.m.

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Christopher J. Bell, Mayor

Attest:

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Linda S. Rodrick, CMC, City Clerk