

1 **MINUTES OF THE WORKSHOP MEETING OF THE ORANGE CITY COUNCIL**, held on
2 Monday, August 15, 2011 at 6:30 p.m. in Council Chambers, 201 N. Holly Avenue, Orange City.

3
4 **CALL TO ORDER**

5
6 The meeting was called to order at 6:30 p.m. by Mayor Strickland and roll call was taken.

7
8 **ROLL CALL**

9
10 **PRESENT:** Mayor Harley Strickland; Vice Mayor O. William Crippen; Council Members: Tom
11 Laputka, Tom Abraham, Anthony Pupello, Gary A. Blair, City Attorney William
12 Reischmann; City Manager Jamie Croteau; City Clerk Deborah Renner

13
14 **ABSENT:** Council Member Allebach

15
16 **1. Presentation of Proposed Budget for Fiscal Year 11/12**

17
18 Ms. Croteau thanked those present at the meeting for their interest in the budget. She also thanked staff
19 for their work in preparation of the budget, specifically acknowledging the work of Christine Davis,
20 Finance Director. Next Ms. Croteau thanked the Council for their support in setting the tentative
21 millage rate at 7.5338 which represents the maximum rate the City can levy.

22
23 Ms. Croteau advised that the budget as presented is balanced at the rolled back rate of 7.0777. She said
24 that represents a \$200,000 reduction from the current year's budget. Ms. Croteau noted that the budget
25 was a challenge because of falling real estate values coupled with uncertainty with other revenue
26 streams. She advised that the budget proposes to continue services at the current level along with a
27 number of other special projects underway now. In addition, the budget provides for two additional fire
28 fighter/paramedic positions. She explained that these would be jointly funded with the City of DeBary.

29
30 Christine Davis, Finance Director, came forward and provided a power point presentation. She began
31 her presentation by reviewing the steps leading up to the budget adoption process. Ms. Davis noted that
32 property values decreased by 10.36%, but that this was partially offset by annexations and new
33 construction. Ms. Davis advised that ad valorem growth will be limited by the "save our homes" caps
34 and the maximum millage calculation. She said that there is pending legislation that would provide caps
35 similar to "save our homes" for commercial properties. Revenue associated with new development
36 remains minimal. Most revenue sources are either flat or down in the proposed budget.

37
38 Ms. Davis stated that the budget is being presented at the roll-back rate of 7.0777 which will generate
39 \$3,277,490. The tentative millage was established at 7.5338 which would generate \$3,480,880. The
40 difference is .4561 mills or approximately \$203,390. Ms. Davis continued to discuss projected revenues
41 and comparisons with the current year. The proposed budget represents a decrease of just over
42 \$200,000. Ms. Davis reiterated that ad valorem revenues are not enough to fund public safety. Ms.
43 Davis displayed several graphs which compared revenues by source (copies of which are attached and
44 become a permanent part of these minutes).

45
46 Ms. Davis next discussed expenditures. She noted that revenue projected from contractual services is
47 for fire and public works services provided to the City of DeBary. She discussed the Capital
48 Improvement Fund and what it pays for. Ms. Davis noted that the decrease in expenditures projected for
49 next year resulted from a decrease in payments to the Florida State Retirement System and the transfer

1 of dispatch services to Volusia County. Ms. Davis advised that even though the payments to the pension
2 fund went down for the coming year, they would be going back up.

3
4 Ms. Davis discussed the city departments that were requesting an increase in funding this year. She
5 highlighted the requested increases as follows: City Council training is higher to provide for training for
6 new Council Members. The Administration department is being increased to reallocate a position from
7 General Government. The City Clerk's department reflects an increase due to the cost of elections and
8 legal advertising. The Fire Department has increased as a result of adding two new personnel. Also, the
9 line item for Building Maintenance has been increased about \$10,000, as has the line item for gasoline
10 for City vehicles.

11
12 Ms. Davis displayed a graph showing the average cost for services per household. She noted that if
13 Council adopted the tentative millage rate of 7.5338, the average cost per household would be \$27 per
14 month.

15
16 Ms. Davis noted that it's not possible to compare taxes based only on the millage rate. She explained
17 the tax bill in detail noting that property owners living outside Orange City in unincorporated Volusia
18 County also pay stormwater and fire assessments, as well as an MSTU (municipal services taxing unit)
19 charge for police services. Ms. Davis stated that the average cost per day for Orange City services was
20 90¢. This amount would remain the same at the 7.5338 millage rate and would be reduced to 85¢ at the
21 7.077 roll back rate.

22
23 Ms. Davis continued her presentation reiterating that, as proposed, the budget is balanced at the 7.077
24 roll back rate. It contains two additional fire personnel. Also included is funding to address the City's
25 strategic planning efforts; \$5,000 in funding for continued participation in Team Volusia; and \$10,000
26 for the West Volusia Regional Economic Development Study. Funding for contingency in the amount
27 of \$150,000 has been rolled forward this year along with \$125,000 for community improvements. The
28 community improvement fund for the current year was used for the dog park and for stormwater
29 improvements. She noted that this money would be allocated by Council for specific projects
30 throughout the year. Capital Improvement funding is budgeted at \$826,220 to include the road
31 resurfacing program, temporary fire station, sidewalks, equipment and computer upgrades city-wide.
32 Also included is a proposed salary adjustment of 3% for \$90,000. Continued funding for the senior
33 center is included in the budget at \$15,000 plus the in-kind contributions, along with Parks & Recreation
34 programs such as "Movies in the Park", 4th of July Celebration and the Farmers Market.

35
36 Chris Johnson, Fire Chief, came forward and discussed enhancements to the Fire Department budget.
37 He advised that the funds would be used to staff a "peak load" unit. He recalled that the last increase in
38 service level was in 2006 when the southern station was opened. This allowed the City to staff a
39 two-person shift at both stations. He said that equates to a total of six fire fighter/paramedics and 6 fire
40 fighter EMT. The Chief advised that the south station decreased response time and lowered the City's
41 ISO rating. He noted a 20% increase in the number of calls in the four-year period 2007 to 2010. He
42 said that the Department runs about twelve calls per day. Chief Johnson noted that during the first six
43 months of this year, there were 350 overlapping calls. When that happens, the City must rely on
44 Deltona, DeBary or Volusia County to assist.

45
46 Chief Johnson advised that Volusia County Fire Services is undergoing significant changes. First, they
47 are taking over consolidated dispatch. In addition, the County is taking over EVAC and transport
48 services. As another cost savings measure, the County is taking the engine out of Station 31. He noted
49 that Station 31 does not "get a tremendous amount of calls," however, they do provide secondary

1 response. A transport unit will be placed at the station. Chief Johnson next discussed additional funding
2 needed for training purposes. Peak hours for fire service are 8:00 a.m. to 9:00 p.m. In addition to
3 responding to calls, this is also the time when the Department schedules trainings and makes school
4 visits, etc. With this in mind, the Fire Department is requesting a “peak load unit”. This unit would be
5 on duty for a twelve hour shift during the peak hours. This additional unit would require two people per
6 shift. The proposal is for Orange City to provide two people and DeBary two. This additional unit
7 would allow the Fire Department to respond in a smaller unit which will save money. The Chief said
8 that Volusia County may also take part in this response team.

9
10 Ms. Davis noted some items that have not been included in the budget such as a merit increase for staff;
11 funding for a sick bonus; funding for the step pay plan; contractual funding for Volusia County and
12 Deltona dispatch has been reduced to \$25,500; and unpaved streets are not funded in the budget.

13
14 Pennie Traber, Human Resources Manager, came forward and provided a summary of the current and
15 proposed pay plans. Ms. Traber said that there would be a complete presentation during the first
16 meeting in September. She briefly discussed the differences in the two plans noting that the step plan
17 rewards for longevity, not performance. Staff will be recommending that the City implement a “broad
18 band” pay plan which is not based on steps. The plan is simpler and reduces the number of pay grades
19 from 59 to 20. Additionally, the broad band plan can be adapted by pay practices to changing economic
20 factors.

21
22 Ms. Davis displayed a chart comparing the millage rate with surrounding communities, noting that most
23 of them had additional assessments not reflected in the millage. She noted that 22.4% of the City’s
24 taxable value comes from residential. The average cost for ad valorem per capita is \$69.27. The next
25 lowest City is DeBary at \$90.15.

26
27 Ms. Davis concluded her presentation by noting that some of the items on the “wish list” could be
28 funded through the \$125,000 in the Community Improvement Fund.

29
30 Ms. Croteau recalled that when the tentative millage rate was set, Council directed her to suggest ways
31 to spend the additional money. In response, she developed a “wish list” of items not included in the
32 budget and how much in additional millage they would cost. She noted that unpaved streets was an item
33 that will have to be addressed in the future, however, no funding has been allocated as yet. Ms. Croteau
34 stated that the budget was balanced at the roll back rate of 7.077 and the tentative millage was set at
35 7.5338 which leaves \$200,000 which Council could use at their discretion to fund additional items.

36
37 Some possible items mentioned for funding included the ICMA Citizens Survey for \$12,700; holiday
38 decorations, a new sign on Graves, and upgrades to the splash pad. Ms. Croteau explained that although
39 there is not enough money to fund all items on the list, it is good to leave them on the list for future
40 consideration. The fire assessment study is included for consideration again this year.

41
42 Ms. Croteau stressed that it is not possible to just compare millage rates from City to City to see how
43 much the citizens are paying since most other cities have additional fees such as stormwater or fire
44 assessments. She suggested that Council may want to consider funding certain services through an
45 assessment rather than ad valorem revenue in the future because assessments provide a more stable
46 revenue base. Ms. Croteau reiterated that just because the millage rate is higher at the roll back, it
47 doesn’t mean an individual will pay more.

48

1 Ms. Croteau explained that there are “delete” items accompanying the wish list. These are items that
2 staff is recommending be taken from consideration. She noted that renovations to the Clerk’s office is
3 on the delete list along with the West Volusia Regional Economic Study. The City Manager pointed out
4 that the Community Improvement Fund was increased from \$100,000 to \$125,000 based on the fact that
5 all of the funding was used during the current year.

6 7 **2. Discussion**

8
9 Michael Wright, 301 Grand Plaza Drive, Unit E2, came forward and said that he reviewed the budget
10 with Ms. Davis and Ms. Croteau. Mr. Wright noted that the budget requires the City to “dip into our
11 reserves” by \$650,000. He said that the fact the decrease in the “cost per day” in the budget from \$37 in
12 2007 to \$27 for 2012 “kind of raises some questions in my mind about how prudent it is to stick with the
13 roll back rate.” Mr. Wright further stated, “I would say that the Council’s vote to set the tentative
14 millage rate at 7.5% was a very prudent decision on your part because of the fact that you’re dipping
15 into your reserves.” Mr. Wright expressed his concern that if the City “continues to have to dip into
16 reserves in the future” it could have a significant impact on the financial position of the City. He noted
17 that as the millage rate is decreased, it decreases the City’s ability to raise taxes in the future if the need
18 arises.

19
20 Pat Moran, 150 S. Orange Avenue, President of the Orange City Shuffleboard Club, came forward and
21 requested that Council look into making repairs to the club house. Ms. Moran said that it needs painting
22 and many other repairs. She said that the Club has competitions throughout the year bringing many
23 people to town. Ms. Croteau responded that improvements to the shuffleboard facility are included on
24 the wish list for \$20,000.

25
26 Michelle Polgar, Orange City, came forward and asked whether the 3% salary adjustment was for a Cost
27 of Living Adjustment (COLA) for the employees. Ms. Croteau responded in the affirmative. In
28 response to additional questions from Ms. Polgar, Ms. Croteau explained that the “sick bonus” was a
29 25% payout of any sick leave an employee had accumulated during the year. She explained that the
30 employees were paid for the hours, but also got to keep the hours. Ms. Croteau confirmed that none of
31 the items on the wish list would be funded if the millage was set at 7.077. She said that none of the
32 items were funded in a previous budget. She said that some of the items could be funded from the
33 “Community Improvement” fund. In regard to the closure of Station 31, Ms. Croteau explained that the
34 additional fire positions were in response to that decision. She said that the decision to add the positions
35 had been made previously, but that the closure of 31 reinforced the decision. Ms. Polgar expressed her
36 concern over the possibility of an increase in calls for service and questioned whether the two positions
37 would be adequate. Ms. Croteau responded that staff believes that they are. She clarified that there
38 would be two positions funded by Orange City and two funded by DeBary for a total of four new
39 positions. Chief Johnson came forward and said that the increased calls would be City calls that the
40 County had previously been covering. Ms. Polgar remarked that it didn’t seem “fair.” Chief Johnson
41 responded that the call volume at 31 did not justify keeping the station open. He said the extra unit
42 would guarantee that coverage would be available when and where needed.

43
44 Council Member Blair noted that the Police Department budget has decreased by over \$100,000 per year
45 and stated, “I think that’s commendable.”

46
47 Ms. Croteau advised that Council must decide whether they want to set the millage at the rolled back
48 rate or if they want to consider adding some of the items on the wish list for an increase in the rate.

1 Vice Mayor Crippen noted that when the tentative millage rate was set, it was with the understanding
2 that the millage should be based on what the citizens are willing to pay. He said that so far, he has not
3 heard from anyone other than Ms. Polgar who was in opposition to any increase. The Vice Mayor
4 stated, "I don't know if we need to go to the wish list or not."
5

6 Council Member Abraham questioned why there has been no mention of the police department in the
7 budget discussions. He said that he heard from someone who was inquiring what the City is doing in the
8 area of historic preservation. He asked whether any money had been budgeted for this purpose. Ms.
9 Croteau responded that there is not, however, the Community Improvement Fund could be used toward
10 that purpose. She suggested that if someone is interested in preservation, they should fill out an
11 application for the Board and turn it in to the Clerk's office. Council Member Abraham observed that
12 Mr. Michael Wright came forward earlier and noted that the City is drawing on its reserves. He asked
13 staff for an explanation. Ms. Davis responded that staff anticipates adding a small amount to the fund
14 balance at the close of the current fiscal year. The fund balance is currently \$5.3 million which is a
15 "very healthy fund balance" so staff does not believe it should increase at this time. She explained that
16 this is why it is being recommended that \$450,000 of the general fund balance be used in next year's
17 budget. Council Member Abraham requested that Council discuss why they chose to set the tentative
18 millage at 7.5338 and what the additional \$203,000 will be used for. He expressed his support for a
19 millage rate of 7.077. Council Member Abraham stated that in spite of reports of solid financial health
20 for the City, other cities are now reaching stabilization while staff anticipates that it will take another
21 year for Orange City to be at that point. He asked, "What does that mean?" Ms. Davis responded that
22 she understood it was in reference to taxable values in the City.
23

24 Council Member Pupello expressed his understanding that the meeting tonight was an opportunity for
25 people to express their priorities for funding. He stated, "Having said that, I haven't seen that this
26 evening." Council Member Pupello said that he was "very comfortable" with \$5 million in reserves.
27 He stated, The three principles that I have that I see in this budget are "professionalism, efficiency, and a
28 long-term vision."
29

30 Council Member Laputka responded to Mr. Wright's comments by stating that it is a "bad habit" to "dip
31 into reserves" for any reason. He suggested that it is something that should be kept "out in the open."
32 He said that he supports setting the millage at the roll back rate, but that he did not see anything on the
33 wish list that would compel him to go further.
34

35 Mayor Strickland said that the feedback he has received from the public is that they do not want to set
36 the millage above the roll back rate. He said that what he has heard is that people are "very adamant"
37 that they want to continue to focus on 17-92 and all the things that make this a great place for people to
38 live.
39

40 Referring to the "wish list," Council Member Blair said that one of the things that needs to be done is
41 paving of all unpaved roads in the City. In response to a question from Council Member Blair, Ms.
42 Croteau advised that the unpaved roads are located in the north east quadrant of the City. Paul Johnson,
43 Public Works Director, came forward and named the following streets; Cherokee Avenue, Columbus
44 Avenue, Frederick Avenue, French Avenue, Highland Street, N. Holly Avenue, Howard Avenue, Jarvis
45 Avenue, Jasmine Avenue, Julia Avenue, Lee Avenue, portion of Orange Avenue, Pearl Avenue, Starke
46 Avenue, Sumner Avenue, and Wisconsin Avenue from Leavitt to the private development. Mr. Johnson
47 said that the total length of all the roads is 9,600 feet which is less than 2 miles. He clarified that the
48 paving would not be with curb and gutter, but would be the "chip seal" pavement similar to what was
49 used in the Highlands. Council Member Blair remarked that the project was "very ambitious." He

1 stated, "Things like that, I think we need to consider." He also spoke in support of funding a fire
2 suppression system at Albertus Cottage. He suggested that as had been done in the past, Council have
3 the opportunity to pick and choose from the list.
4

5 In response to a comment from Council Member Abraham, Ms. Croteau said that the splash pad in
6 Veterans Park is small and is very heavily used. She advised that the surface on the pad needs to be
7 redone at a cost of \$4,000-\$5,000. The other improvements would be enhancements such as adding
8 flowers that shoot water. She noted that the splash pad is "packed" seven days a week which has
9 prompted discussions as to whether the area needs to be expanded. She said that the price included on
10 the wish list would fund such a major expansion.
11

12 Mayor Strickland suggested that at this time Council give the Manager direction as to whether they wish
13 to follow staff's recommendation. Council Member Crippen noted that if all of the items noted in red on
14 the wish list were deleted, it would represent an \$80,500 reduction. He clarified that the other items, if
15 added, would increase the millage rate by the amount listed. Council Member Crippen stated, "We're
16 still going to end up with, perhaps, something that's going to put us above the roll back rate." He stated
17 that he just wanted to make that clear.
18

19 Ms. Croteau read the items on the wish list and Council discussed each one with Ms. Croteau
20 responding to their requests for clarification. In discussions related to the community improvement
21 fund, Vice Mayor Crippen observed and Council agreed that it allows more flexibility as funding needs
22 arise during the year. Ms. Croteau noted that if funded, it could be used to allocate funding for the
23 Heritage Festival. Council Member Blair spoke in support of the fire suppression system for Albertus
24 Cottage and Council agreed. Council Member Pupello noted that last year, items to be paid for with
25 community improvement funds were required to have final approval from the Council for each specific
26 expenditure prior to allocation.
27

28 Ms. Croteau noted that last year, with Council's approval, the City made a contribution of \$2,000 to the
29 African American Heritage Festival. She said that funding was not included in the proposed budget
30 because Council must decide whether they wish to fund it again. Mayor Strickland said that he would
31 prefer that the new Council Members have some input into these expenditures. Ms. Croteau advised that
32 the Festival was funded last year out of the community improvement fund. She stated, "We wanted
33 Council to be aware that it is not included in the budget as a specific line item with the intention that it
34 would be brought back to Council for approval at a later date under the community improvement fund.
35 Council Member Blair expressed his concern at funding activities like this because it sets a precedent for
36 funding.
37

38 Mayor Strickland reiterated that he would rather see the new Council make these funding decisions
39 because he was committed to the roll back rate.
40

41 Michelle Polgar came forward and asked Council not to make a decision on funding for additional items
42 tonight because she wanted a chance to "lobby" Council to make her wishes known. Vice Mayor
43 Crippen concurred with Ms. Polgar. Ms. Polgar assured Council that they would be hearing from her
44 regarding her funding preferences. She said that, from a liability standpoint, Council should consider
45 funding for improvements to the shuffleboard court. She also noted the damage on the splash pad which
46 needs to be repaired. Ms. Croteau reassured Ms. Polgar that the repairs to the splash pad would be done
47 in any case.
48

1 Council Member Blair noted that this is the time for citizens to come forward and make Council aware
2 of their desires. He noted the only organization present was the Shuffleboard Club. He stated, "If they
3 want things, they need to come and tell us. Tonight's the night to do that. I don't think by putting this
4 off any further we're doing anybody any justice."
5

6 Paul Rasch, 2058 King Richards Court, came forward and noted that it's difficult for Council to make
7 decisions tonight because they just received the wish list. He said, "How do you expect any citizen's
8 input if the citizens never got this list?" He suggested that Council put off any decisions regarding the
9 wish list until they have had time to review it and receive comment from the public.
10

11 Al Clapp, 364 Dixson Street, came forward and cautioned Council against funding events like the
12 Heritage Festival because it opens the door for other groups to request funding. He stated, "To make
13 one organization stand out above others would be a drastic legal mistake." He told Council that he was
14 "proud of each and every one of you for the decisions you're making tonight."
15

16 Pat Moran, 150 S. Orange Avenue, came forward and noted that Council is taking care of Valentine Park
17 for the Little League and stated, "I think it's about time that you started thinking a little bit about the
18 seniors." She noted that the Shuffleboard Club has been in existence since 1947. Ms. Moran stated,
19 "The seniors deserve it. They deserve this chance." She asked Council to strongly consider repairs to
20 the shuffleboard facility.
21

22 Mayor Strickland noted that the current Shuffleboard Clubhouse served at one time as City Hall. He
23 stated, "And the question is, what do we want to do about that piece of our history and is it worth
24 preserving?" He expressed his support for Ms. Moran's request.
25

26 Ms. Croteau suggested that it would be helpful to go through the wish list.
27

28 Ron Saylor, 361 Dixson St., came forward and observed that there are two more workshops scheduled.
29 He stated, "I don't understand the big push to get this final decision tonight." He said that he felt more
30 time for review was needed.
31

32 Ms. Croteau acknowledged that there is another workshop scheduled in the event that Council does not
33 finish tonight. She noted that the wish list was prepared at the request of Council to discuss items for
34 funding that would require a millage rate higher than 7.077. She continued discussing items on the list:
35

36 Shuffleboard Clubhouse – needs about \$20,000 in repairs for painting and replacing the front porch, and
37 additional wood repair as well as a new roof.

38 Upgrade to Park Benches and Trash Receptacles

39 Replacing Sign on 17-92 and Graves

40 Upgraded Holiday decorations for 17-92

41 Staff Wellness Program

42 Splash Pad Enhancements

43 City Wide Drainage Issues

44 Fire Fee Assessment Study

45 Resurfacing the walking trail at Veterans Park

46 Splash Pad Expansion
47

1 Ms. Croteau said that if the millage was set at 7.5338, the additional money could be put into the
2 community improvement fund to be allocated by Council during the year. Extra money could also be
3 used for a capital fund contingency for future purchases.
4

5 Paving of unpaved streets must be considered in the future to include Thorpe. In response to a question
6 from Council Member Blair, Ms. Croteau said that Votran is still interested in using Thorpe for a
7 maintenance facility and would likely assist with the paving.
8

9 Vice Mayor Crippen spoke in support of holding a second workshop after Council has had the
10 opportunity to review the wish list and receive input from their constituents. He observed that if
11 additions from the wish list are agreed upon for funding, it would increase the millage rate above the
12 7.077 rate. However, he acknowledged that some of these items are really needed.
13

14 Ms. Croteau said that it would be helpful for Council to let her know of any items they would like to
15 have taken off the list now. Mayor Strickland responded that if it is a safety issue, it should be funded.
16 He also spoke in support of funding for sustainability issues. He said that he would prefer to see funds
17 spent on resurfacing as opposed to new paving. The Mayor suggested just making the necessary repairs
18 and maintenance to the splash pad as opposed to a major expansion at this time. Mayor Strickland
19 expressed that Council needs to develop a written policy regarding funding of community events. He
20 expressed his support for a new sign on Graves and 17-92 if the funding were available in the budget.
21

22 Council Member Laputka asked what the difference between the roll back rate of 7.077 and the tentative
23 millage of 7.5338 amounts to in dollars. Ms. Croteau responded that it is \$203,000. Council Member
24 Laputka noted that revenue is capped at the maximum millage and suggested that Council take more
25 time to think about the wish list items.
26

27 Michael Wright came forward and noted that there was an item on the wish list increasing the
28 community improvement fund from \$125,000 to \$300,000 and funding for the capital contingency list.
29 He observed that this is “really not an expenditure, that is a transfer of your fund balance from one fund
30 to another, right?” Ms. Davis and Ms. Croteau responded that it reflects in the millage. Mr. Wright
31 responded, “But you’re already digging into your fund balance with this current budget, so in fact, if you
32 decide to do those two things it would just be a transfer of funds from one fund balance to another.” Ms.
33 Croteau disagreed stating that the City would actually be levying the millage to fund the wish list
34 expenses, it would not be coming from the fund balance. Mr. Wright stated, “But you could do that
35 without raising the millage.” Council Member Crippen responded, “Yeah, by digging into the fund
36 balance.”
37

38 Mayor Strickland said that he was confused by Mr. Wright’s discussion. Council Member Abraham
39 stated that he was not confused. He concurred with Mr. Wright’s comments and thanked him as a CPA
40 for addressing Council. Mr. Wright stated that when money is put into a fund, “it has to come from
41 some place” Ms. Croteau disagreed with Mr. Wright’s interpretation and said that the City has budgeted
42 to use about \$450,000 of the fund balance. She offered to speak with him later. She said that the fund
43 balance has been analyzed each year and that most of the money budgeted is carry-forward from this
44 year. She advised that if additional items are to be included in the budget, either more of the fund
45 balance would have to be used or the millage would have to be increased.
46

47 Henry Durica, 810 E. Lansdowne, came forward and asked if all the cost estimates came from actual
48 bids or whether they came from staff. Ms. Croteau responded that they are estimates. She said that staff

1 does not go through a bidding process until they are ready to purchase the item. She said that most of
2 the costs came from staff research.

3
4 Council Member Blair said that the people who live on unpaved roads pay the same taxes as everyone
5 else in town and that he felt it was "not right" not to take care of their roads.

6
7 Al Clapp came forward and said that a millage rate of 7.077 would not work. He said that he would
8 rather pay 8% than have to allocate money from reserves in the future. He said that a rate of 7.57 would
9 fund many of the items on the wish list. He stated, "If you're making the commitment, ask your citizens
10 for your help. We'll all be glad to help you, but at a realistic figure of 7.57. You can't do it at 7.0...I'm
11 sorry, it just can't be done."

12
13 Council Member Abraham noted that the City of DeBary pays only 2.9 and is contracting for most of
14 their services. He asked Mr. Clapp, "We are helping them and their ad valorem is 2.9 only, that is in the
15 newspaper today. What do you think about that?" Mr. Clapp responded, "I like it, because it's straight
16 up and it's honest." He suggested that much of the work needed in the community such as at the shuffle
17 board clubhouse could be done by volunteers.

18
19 Council Member Pupello stated that he appreciated the input from the citizens tonight.

20
21 Council Member Blair said that staff did "a great job" putting the budget together.

22
23 Ms. Davis announced that the next budget workshop would be held on Monday August 29th at 6:30 p.m.

24
25 **3. Adjourn**

26
27 There being no further business the Mayor adjourned the meeting at 8:45 p.m.

28
29 Respectfully Submitted:

Approved:

30
31 _____

September 14, 2011

32 Deborah J. Renner, City Clerk

Date