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City Commission Workshop Minutes August 1, 2016

Mayor Gib Coerper
Vice Mayor Robert Wilford
Commissioner Gary Hardacre
Commissioner Ben Boukari, Jr.
Commissioner Shirley Green Brown

City Manager Traci L. Gresham
City Attorney Marian Rush

The City Commission will conduct a
City Commission Workshop
At 5:00 PM
to address the item(s) below.

Meeting Date: August 1, 2016

Meeting Location: James A. Lewis Commission Chambers, City Hall

WORKSHOP MEETING

Notice given pursuant to Section 286.0105, Florida Statutes. In order to appeal any decision made at this meeting, you will need a verbatim record of the proceedings. It will be your responsibility to ensure such a record is made.

I. CALL TO ORDER

Called to order by Mayor Gib Coerper.

II. AGENDA ITEM

- A. Budget Workshop - Proposed FY 17 Budgets for the General, Debt Service, Special Revenue and Capital Projects Funds

Finance and Administrative Services Director Robert Bonetti introduced the item and provided the staff report.

He said the workshop was to provide the Commission with the overview of the FY2017 proposed General Fund budget, with Department summaries and millage information, and with a timeline for the remainder of the budget process

He said the proposed General Fund budget did include COLA, Longevity Pay, and the increases in health, vision, and dental insurance. He said it does not at this time include any carry forwards or grants.

He also said that two Full Time Equivalent (FTE) positions were being added to Facilities to account for the custodial needs with the new buildings, and he said there are also plans to add a communications supervisor to the Alachua Police Department (APD).

He said most of the General Fund revenues have increased with the exception of fines, which did see a decrease. He said according to State projections the revenue from taxes and intergovernmental revenue will also increase.

Finance and Administrative Services Director Bonetti advised the commissioners on the specific personal services, operating expenses, and FTE allotments or changes proposed for each City department budget.

The commissioners engaged in discussion regarding changes in department budgets, FTE changes, median maintenance, road maintenance, splash park improvements, neighborhood parks, APD fleet replenishment, APD vehicle technology, APD staffing, APD Explorers, City welcome signs, projected General Fund balance, and debt servicing.

Assistant City Manager Adam Boukari joined the discussion with the commissioners on the Community Redevelopment Agency (CRA). They discussed some of the plans as well as consultants versus staff doing the necessary planning and implementation of projects moving forward with the downtown development.

Finance and Administrative Services Director Bonetti advised the Commission on the projected Budget Calendar. He said the next Budget Workshop would be August 22, 2016 at 5:00 p.m.

Vice Mayor Robert Wilford complimented Finance and Administrative Services Director Bonetti on presenting a very thorough budget and being prepared to so thoroughly answer all of the commissioners' questions.

Commissioner Ben Boukari inquired into the processes used by the City to dispose of surplus property. He said he hoped that any value left in old equipment was being realized. He said he thought the strategic planning tool was invaluable and he hoped to see that continue each year going forward.

III. ADJOURN

The workshop was adjourned.

ATTEST:

CITY COMMISSION OF THE
CITY OF ALACHUA, FLORIDA

Traci L. Gresham, City Manager/Clerk

Gib Coerper, Mayor