

**MINUTES
CITY COUNCIL WORKSHOP
CITY OF ARCADIA
TUESDAY, JUNE 12, 2012
5:30 PM**

CALL TO ORDER, ROLL CALL

The workshop session was called to order at approximately 5:30 PM.

Arcadia City Council

Mayor Keith Keene
Deputy Mayor Alice Frierson
Councilman Robert Heine

Councilman Joseph E. Fink
Councilman Robert Allen

Arcadia City Staff

Interim Administrator Judi Jankosky
Steve Underwood, WWTP Supervisor
City Recorder Virginia S. Haas

Jerry Cordes, PW Supervisor
Finance Director Jorge Santana

DISCUSSION:

Mr. Santana reported that the City was provided an estimated ad valorem on June 1, 2012 of \$172 million which is a 6.7% decrease from the previous year of \$184 million. The decrease will account for a shortfall in ad valorem of \$95,000. He stated the deficit is now at \$767,176.

Mr. Santana responded to Deputy Mayor Frierson that the ½ cent sales tax was calculated by utilizing eight months of accounting and equating that over a twelve month period. He noted if that revenue increases or decreases the amount would be modified up until September 2012. He replied to Deputy Mayor Frierson that the fund balance increase of \$400,000 was used to balance the budget.

1. Physical Environment 2012/2013 Budget
 - a. Garbage/Solid Waste

Mr. Jerry Cordes, Public Works Supervisor, stated that the garbage/solid waste budget remains the same with the exception of requested machinery and equipment. He is requesting a new rear loader in the amount of \$140,000 because of costly repairs to the two older trucks. Mrs. Jankosky clarified that the \$6,000 under the sanitation budget is for dumpsters and the \$9,000 under streets is for replacement of signs throughout the City.

- b. Cemetery

Mr. Cordes stated the cemetery budget was reduced under repairs from \$4,000 to \$1,200 and no machinery is requested this year.

2. Transportation 2012/2013 Budget
a. Streets

Mr. Cordes stated \$9,000 is required for street signs and poles. He would like to get 50 signs and 50 poles. He responded to Councilman Allen that the last time he heard Monroe was to be paved all the way through however the work was stopped by the Administrator. Then they were to hire consultants to assess which streets were to be paved. He stated that there is nothing in the budget for street paving only shell and patch. Patch is \$109 per ton. Mr. Cordes responded to Mayor Keene that he is requesting purchase of a fire box burner in the amount of \$85,000. He continued that currently they conduct burns at the cemetery as allowed by the Forestry Department. He stated that the debris removal accounts for \$96,000 per year added to the landfill fees. Mayor Keene asked what kind of permit is required for the burn box. Mr. Cordes spoke to the Forestry Department who told him that he could burn 99% of the time which limits wear and tear on the back hoes. Mr. Cordes stated he gets complaints about the burns most of the time. He noted that this machine would pay for itself in a year. Mayor Keene asked if Mrs. Jankosky could find the requirements for permitting, FDEP rules and report back to the Council. The Forestry Division asked that a layer of shell be placed around the machine.

b. Trans./Traffic

Mr. Steve Underwood, WWTP Supervisor stated that all the money in this fund is provided from FDOT for the maintenance of lighting and traffic control for the State Highways. He stated that the City has never been over in this budget and any money left over at the end of the year is absorbed into the general fund.

c. General Maintenance

Mr. Steve Underwood reported under the general maintenance budget there is only a total of \$27,000 for operating expenses. This is maintenance of all buildings and operating of the city garage for all repairs to city vehicles. Mr. Underwood stated his employees go beyond the call of duty in getting quotes and the best pricing for materials. He encouraged Council to come by and visit the departments to see what they are working with.

Mr. Cordes asked Council to consider a 3% increase for the streets and sanitation employees who perform hard labor, most only making \$8 to \$9 per hour.

PUBLIC COMMENTS – No public comment

COUNCIL MEMBER COMMENTS

Councilman Fink stated that Council needs to look closely at various ways to reduce expenditures because these departments are self generating. He stated he was hoping the Marshal was in attendance and according to the Charter he should be in attendance so we could discuss what other Cities are doing to cut back on expenditures. He continued that the Police Department is the only department we have money in and

mentioned Cape Coral and how they handled similar shortfalls. He stated that we may need to take \$80,000 in personal services from that department which is only a tenth of what is actually required. He asked can we really afford to be in a \$700,000 deficit.

Mayor Keene affirmed that the Council is heading in the right direction however this year may require borrowing from reserves as we plan towards decreasing the expenditures in the coming budget years. Mr. Santana replied that there is \$3.2 million in reserves plus one certificate of deposit. Mrs. Jankosky reported that the budget workshops remaining are Culture/Recreation and the Enterprise funds. Councilman Fink reiterated that according to the Charter the Marshal or his representative should be in attendance at any meetings of the Council.

Mr. Santana replied to Deputy Mayor Frierson that as of today the deficit for 2011/2012 is \$526,000. There is \$379,000 in surplus however we still have to operate through June, July, August and September. The revenues are decreasing and the expenditures will increase.

Mayor Heine asked about the Police Department car fleet. Mr. Underwood replied that the newer cars are Dodge Chargers which don't seem to fair as well as the older Crown Vics.

Deputy Mayor Frierson suggested a separate meeting with Marshal Lee regarding the Police Department as this may be the only place to trim expenditures.

Council agreed to hold an additional budget workshop on July 10, 2012 at 5:30 p.m. to review the Police Department budget.

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ADJOURN

Having no further business, the workshop was adjourned at 6:15 PM.

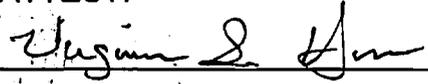
APPROVED THIS 3rd DAY OF JULY, 2012

By:



Keith Keene, Mayor

ATTEST:



Virginia S. Haas, CMC
City Recorder