

City of Dunnellon
City Council Budget Workshop

<https://dunnellon.zoom.us/j/92544355030?pwd=RkEwVGxBRzRJckFMdTdtbzRGcTZsUT09>

Webinar ID: 925 4435 5030

Date: June 23, 2021

Time: 3:00 p.m.

Place: City Hall

20750 River Dr., Dunnellon, FL34431

Anyone attending the workshops may have been required to wear a mask/face covering. All attendees may have been subject to screening to include a temperature check.

Public Comment

Anyone who wished to provide public comment was able to do so by participating in the City Council meeting in person, or via the Zoom "AUDIO ONLY" platform and/or telephone, by speaking during public comment portions of the meeting when recognized or by submitting written comments, evidence and/or written testimony in advance of the meeting via email to the City Clerk at mroberts@dunnellon.org

Members of the public who were interested in participating were encouraged to register in advance by Noon on Wednesday, June 23rd.

Call to Order and Pledge of Allegiance:

Mayor White called the meeting to order at approximately 3:05 p.m. and led the Council in the Pledge of Allegiance. He asked if any invitee or volunteer present would like to open with prayer. No one came forward so he called for a moment of silence.

Roll Call

The following members answered present at roll call:

Bill White, Mayor, Seat 1

Louise Kenny, Councilwoman, Seat 2

Anita Williams, Councilwoman, Seat 3

Valerie Hanchar, Vice-Mayor, Seat 4

Jan Cubbage, Councilwoman, Seat 5

Staff Present

Mandy Roberts, City Clerk

Jan Smith, Finance Department

Chief Mike McQuaig, Police Department

Troy Slattery, Public Works Department

Julie Danowski, Clerk's Department

Stacey Leonetti, Finance Department

Legal Counsel

Andrew Hand,

Shepard, Smith, Kohlmyer & Hand, P.A. - Absent

Proof of Publication

Ms. Roberts announced for the record the agenda for this meeting was posted on the City's website and City Hall bulletin board on Wednesday, June 16, 2021.

Mayor White covered meeting etiquette with the public and with Council.

Agenda Item No. 1 – Public Comments

No comments

Agenda Item No. 2 – FY 2021-2022 Proposed Budgets

Mrs. Smith provided a packet to each Council member including line-item details and the 5 year capital plan. She said this budget is not balanced yet because she is waiting for the State of Florida revenue estimates. She commented a more fine-tuned budget will be ready for the next workshop. She said the first estimates of the ad valorem tax came in at about 4% which roughly equates to a \$43,000 increase. The newspaper reported Dunnellon's property values have increased 4.3%. Mrs. Smith explained the proposed budget is based on a 6.5 millage rate, which is the same as last year.

Mrs. Smith reported the following new expenses in the proposed budget; Zoom Platform, closed captioning services, the utilization of Marion County for 911 calls, a request for a full-time police officer, a request for a full-time Public Services employee and increased hours for the part-time finance clerk to assist in Community Development. She said part of the ad valorem money is transferred to CRA. Mrs. Smith explained there is a shortage of about \$100,000, but she will work on that and present a balanced budget to Council during a future budget workshop.

Mrs. Smith said the Council will need to certify their taxable property values, set their public hearing dates and set their proposed millage rate in July. She said Council will set the tentative millage rate in September. She explained the City won't have the general property and liability insurance numbers until July but she has estimated a 10% increase. She has also estimated a 10% increase in health insurance because the actual figures won't come until much later in the season. Mrs. Smith said the Waste Management contract has increased 4.1%. She said the citizen billing rate will increase by .68 cents a month. She said the refuse billing on the utility bills will also increase by .03 cents per bill.

Agenda Item No. 3 – Council Comments

Vice-Mayor Hanchar asked two questions; are the part-time person's wages divided between Finance and Community Development and to clarify the FGUA billing amount for residential and commercial. Mrs. Smith replied; yes to the first question. She said the .03 cent increase is a charge the City will absorb, and she will bring the details of the commercial portion of the FGUA billing at the next meeting.

Mayor White and Mrs. Smith discussed the responsibilities of the Council and department heads with reference to the budget. They clarified it is the department heads who decide what their

needs and wants are, it is Mrs. Smith's responsibility to find the money, but it is the Council's decision to decide if those budget requests are valid and reasonable. Mrs. Smith said if Council finds something questionable, it would be up to the department head to justify the request.

Mayor White asked about the \$33,000 for the 911 calls. Chief McQuaig came forward to provide the explanation. He said the charge is not just for calls to 911, it is for all calls received by Marion County for service inside the City. He said this is a dispatch service provided by Marion County and the County is charging all participating municipalities for this service. Chief McQuaig said this is not billed per call, it is for the service as a whole and up until last year this service was free.

Mayor White asked why Dunnellon's property taxes have gone up only approximately 4% when outside our area property values have increased by 8 – 9%. Mrs. Smith said our growth isn't the same as other areas and used the Worldwide Equestrian Center as an example of an area increasing their property values. Vice-Mayor Hanchar explained there are currently only 12 homes for sale in the city limits and Dunnellon has not had as many home sales as other areas.

Mrs. Smith proceeded to explain how to read the line-item report beginning with the General Fund Expense. She said the report is outlined by department and will start with salaries, operating expenses and then capital. Mrs. Smith said she will provide more concise documents for the next meeting so Council will not have to review line by line if they choose not to.

Councilwoman Cabbage referred to page 20, the Transfer Reserves from the 5th Cent Gas Tax. She asked Mrs. Smith to explain. Mrs. Smith said these funds are transfers into this year's budget from reserves. She said the City can only bring in so much money in a single year and relies on reserves for capital funding needs.

Mrs. Smith further explained other transfers carried over from the prior year earmarked for purchases that have not been paid for yet. Mrs. Smith used desktop pc, a scanner, the shade shelter, picnic tables and flooring for city hall as examples of projects which will be funded from reserve transfers.

Mayor White asked about the gas tax and Mrs. Smith explained the City will continue to receive the tax but it has been reduced from the amount the City received a few years ago because of a formula change by Marion County based on the State formula. Mrs. Smith said this tax can only be used to fund roads and streets capital infrastructure.

Agenda Item No. 4 – City Clerk Comments

There were none.

Agenda Item No. 5 – Public Comments

Tim Inskeep, 12140 Maple St., asked if the budget program functions similarly to Excel. He asked if you make a mistake in a cell, does it affect the total. Mrs. Smith said yes. Mr. Inskeep asked if these documents are visible to the public yet. Mrs. Smith said not yet but will be when the budget is finalized. Mayor White inserted anything discussed in this building is public information, and if you wish to view it all you have to do is ask. Mr. Inskeep asked further questions regarding how the budget gets decided and changed. He also asked Chief McQuaig if phone calls made directly to the Police Department during the regular work week will actually go to them. Chief McQuaig said they would.

The meeting was adjourned at approximately 4:18 p.m.

Attest:

Penned Signature of
Amanda Odom, CMC
City Clerk

Penned Signature of
William P. White, Mayor