

MINUTES
CITY COMMISSION MEETING
August 1, 2022

The City Commission met this date for a budget workshop in the Commission Chambers. A quorum being present, the meeting was called to order at 6:00 PM with the following in attendance.

Mayor	:	Hubert B. Smith
Commissioners	:	Christine Wasdin
	:	Edward Crosby
	:	Kay Hamilton
	:	Clark (Tom) Browning
City Clerk	:	Tammy Johnson
Police Chief	:	Joe Hart
Fire Chief	:	Tommy Mayville
Public Works Director:		Nathan Kelley (camera)
Recorder	:	Beth Millsaps

Others in Attendance: (Not Inclusive) Bob Bachelor (Chair of the Planning Commission)
Mayor Smith called the meeting to order at approximately 6:00 PM.

Mr. Bachelor has been researching a FRDAP grant, he has spoken with Ron Vanzant with Jordan and Associates looking for grants for parks, the time from is 1 August to 30 August. He said you can submit one or two active applications limit to three projects. Mr. Bachelor said he picked this grant because of the discussion recently on the Christmas lights. He wanted to let the Commission know of the availability.

GENERAL FUND

Mrs. Johnson has provided a new draft budget, yellow highlights are for the changes. Mrs. Johnson has provided tables with the list of reserve fund balances. Mrs. Johnson said this budget includes 5.024% ad valorem tax rate, 10% health insurance increase, increase for property and workers' comp insurance, 2% merit and a 9% COLA. Mrs. Johnson said to be determined tentative and final ad valorem tax rate. Our scheduled budget hearings are scheduled for September 8 and 19. Comm. Crosby said some cities are emphasizing lowering their mileage, but we need to emphasize that ours has been the same since FY2016.

Mrs. Johnson said this budget shows in in revenue fire service fund reserve of \$100,000 for a payment for a new fire truck. This budget also has a carry forward of \$400,000 and \$201,810 carry forward for projects so total carry forward \$601,810. Mrs. Johnson said total revenue \$5,039,875. Mrs. Johnson said there have been no changes in O/M for admin, library, police department, fire department, parks, shop, cemetery, non-departmental. She said if we do all capital items the budget will be over \$1 million in deficit. She has highlighted a few items in blue, that the Mayor wishing to talk about this evening.

Comm. Wasdin said last year library had asked for \$31,810 and now they are asking for \$36,710. Mrs. Johnson said price of the items have gone up over the last year. Comm. Wasdin said so

1 the items are already in the budget? Mrs. Johnson said \$400,000 carry forward is for all General Fund.
2 Mr. Bachelor asked if the surplus was of wages? Mrs. Johnson said for instance we do a budget of five
3 people in administration, that amount is allotted, we may not have all five positions filled that money is
4 carried over. Mr. Bachelor said he could look and see if we could look into ARPA funds, he asked if
5 we had lost anyone from employment due to Covid, Mrs. Johnson said she is not aware of any

6 Mrs. Johnson said we have quite a few capital items. Comm. Wasdin said with the library
7 items if we move the library, Comm. Hamilton said we are not moving the library. She said due to
8 elevator and other issues. Comm. Wasdin said never? Or just not this year? Comm. Crosby said he
9 doesn't think ever. Mayor Smith said the library will stay here and maybe increase the size. Mrs.
10 Johnson said the second floor of the new building is not as big our current library. Comm. Crosby said
11 we have limitations based on the layout. Mayor Smith said maybe lease out top floor for office spaces.
12 Comm. Wasdin asked about the police department. Mayor Smith said haven't decided yet, he would
13 like the police department to be there. He said that would free up all of the city hall building. Comm.
14 Wasdin asked if that was why the pole barn was highlighted to discuss. Mayor Smith said he doesn't
15 see why we would need it, doesn't think Niceville has one or any of the other small departments.
16 Comm. Wasdin said so that would be last priority. Chief Hart said in the spirit of cooperation, only
17 keep three items of capital request, shift differential, cadet program wages, benefits and program and
18 new server. He said he would put the other items off for another time. Mayor Smith said he has no
19 problem with those items staying in budget.

20 Comm. Wasdin said she likes the idea of the new fire engine. Mayor Smith asked about the
21 \$100,000 would that be a commitment to purchase. Chief Mayville said we would use that money as
22 an initial payment, then do payments over seven to ten years, we need to commit to the truck to keep
23 the price of the truck. Chief Mayville said wouldn't see the truck for two to three years, leave the
24 financing up to Mrs. Johnson and Comm. Crosby. A brief discussion followed. Mrs. Johnson asked
25 about the inspector stipend. Chief Mayville said he has the same setup in Niceville. He said he has
26 four certified in Niceville but are union restricted. Mayor Smith said you only do commercial building
27 inspections, we don't have a lot commercial to do, make do with one instead of two. Chief Mayville
28 said we don't do just commercial, also check behind contractors, check smoke alarms, make as many
29 of those services available that we can.

30 Comm. Wasdin asked if the parks could do the boat launch with the money Mr. Bachelor spoke
31 of earlier. Mr. Kelley said he believes requirement for parks grant is to be for trails, he read the grant,
32 but it didn't fit anything we have on the capital list. Comm. Hamilton said doesn't fit into ARPA. Mr.
33 Bachelor said he doesn't know for sure, might just be for walking trails. Mr. Kelley said idea with

1 capital items is to improve the park, additional land to use for pulling in or turn around go along
2 Florida Avenue, extend parking lots. Discussion followed. At the end of the discussion, it was
3 decided to remove from the budget.

4 Mr. Kelley said the Florida park bathrooms that currently exist are not ADA compliant. Mayor
5 Smith you can redo for \$80,000. Comm. Wasdin asked if this would be a complete redo. Mr. Kelley
6 said yes. Mayor Smith said it could never be done for \$80,000, it was more than that to do Lincoln
7 bathrooms and that has been years back.

8 Mrs. Johnson said park equipment \$400,000 would that be for all parks. Mr. Kelley said
9 \$400,000 sounds like a lot of money, but playground equipment is very expensive. Thinking do
10 rubberized mats which would lower maintenance costs. Mr. Kelley said equipment will hold up 20 to
11 25 years if properly maintained. Mr. Kelley said these are just ideas, if the Commission doesn't like
12 them or agree then scratch them off.

13 Mr. Kelley said the Lincoln Park boating improvement \$414,500 will be grant funded. He said
14 the design is done, now double wide launch addition to that add some parking, things we have to do to
15 get the grant. All in the design phase, send out for bid, try to spend all of it which shouldn't be a
16 problem. Mr. Kelley said primary objective boat ramp, paving, lighting, pretty good scope of work,
17 not get all. Comm. Wasdin asked about the cost share? Mr. Kelley said it comes out of pocket and we
18 are reimbursed.

19 Mr. Kelley said two park positions to be added in an effort to provide better service. He said
20 these would be entry level positions with benefits and pay. Comm. Browning asked how many people
21 in the department now? Mr. Kelley said three right now, all are filled, there are a lot of parks to
22 maintain. Mr. Kelley said the new pickup truck and trailer would be for the two employees along with
23 the 54" mower. Comm. Wasdin said she recommends striking Florida Park improvements, unless we
24 want to engineer something put that money aside from that. Comm. Hamilton said thinks we need the
25 equipment, the department has let go of enough.

26 Comm. Wasdin asked what does the shop do? Mr. Kelley said do a little of everything, fleet
27 maintenance. He said shop is vehicle and building maintenance. Mr. Kelley said right now there are
28 two positions in shop, keep small engines repaired and keep up the maintenance on sanitation trucks,
29 he said new vehicles we take elsewhere. Mr. Kelley said \$60,000 covers payroll and benefits. Mayor
30 Smith asked why the difference in salary for new park employee versus shop employee. Mr. Kelley
31 said shop position would have more experience and requirements. Comm. Crosby said with the
32 building maintenance the new building has ten a/c units. Mayor Smith said so this person will go

1 around changing air filters. Mr. Kelley said yes specific building maintenance, in addition to ground
2 maintenance, he can keep someone busy 40 hours a week on building maintenance.

3 Mrs. Johnson said in non-department remodel is \$200,000 with \$50,000 carry forward. Comm.
4 Wasdin thinks we could make another year without the signs, push that down the road, we will need
5 them down the road but not right now.

6 Mayor Smith said to him \$50,000 in Christmas lights seem excessive. Comm. Hamilton said
7 when we talked about this before we would have to get with Florida Power and Light, our broadhub
8 department has a \$11,000 fine from FPL, Comm. Hamilton said sweet idea but with all of the inflation
9 it just isn't worth it. Mayor Smith said he would agree to \$5,000 to put at new city hall. Comm.
10 Hamilton asked about putting a donation line for Christmas lights on the bills? Mrs. Johnson said we
11 already have donation lines for fireworks and senior center.

12 Comm. Crosby said with the pay study we recently did, we went high what do we do now?
13 Mrs. Johnson said obligated to do 3% COLA to get to \$15 by 2026, this budget contains 2% for raises
14 and 9% COLA. Comm. Wasdin asked if we scrubbed enough or do we need to do more. Mrs.
15 Johnson said might need another meeting. Comm. Crosby asked what the millage would be now?
16 Mrs. Johnson said thinks around 6%.

17 **STORMWATER**

18 Mrs. Johnson said engineering services have increased and we will have a price on the Glen St.
19 Mary's engineering study.

20 **STREETS**

21 Mrs. Johnson said take from reserves, the difference is \$204,025. This department doesn't
22 affect ad valorem.

23 **UTILITY FUND**

24 Mrs. Johnson said we are short about \$1,500,000 maybe ARPA funds could be used for some
25 of the capital items.

26 **COMMUNICATION FUND**

27 Mrs. Johnson said this fund is balanced.

28 **SANITATION FUND**

29 Mrs. Johnson said this fund is balanced.

30 Mrs. Johnson said tentative budget hearings are scheduled for September 8th and September
31 19th. Mrs. Johnson said she would get with Mr. Kelley and see what else they might be able to do in
32 order to balance this budget.

33 **ADJOURN**

With no further business before the Commission this evening, the budget workshop adjourned at 7:32 PM.

Hubert B. Smith
Mayor

Katherine Hamilton
Chair, VCA

Tammy Johnson, CMC
City Clerk

A recording of the August 1 , 2022 Commission meeting will be kept on the City's secure file server as a permanent part of these minutes.