

April 7, 2016
5:30 PM

The City Council of the City of Inverness met on the above date in Budget Overview Session at 212 W. Main Street with the following members present:

President Hinkle
Vice President Hepfer
Councilwoman Bega
Councilman McBride
Councilman Ryan
Mayor Plaisted

Also present were City Manager DiGiovanni, Asst. City Manager Williams, Community Development Director Day, Public Works Director McCulloch, Finance Director Chiodo, Special Events Director Skeele-Hogan, Events Coordinator Austin, Aquatics Coordinator Pleacher, IT Director Johnston, and City Clerk Davis.

The meeting was called for by the following Notice to all council, mayor, media, as well as publicly posted.

FY 2016-17
INVERNESS BUDGET WORKSHOPS
PUBLIC NOTICE

DATE: March 1st, 2016

PLEASE BE ADVISED **BUDGET RELATED WORKSHOPS FOR 2016/17 FY ARE CALLED FOR THE CITY COUNCIL OF THE CITY OF INVERNESS, AT 212 W. MAIN STREET, INVERNESS, FLORIDA, AS FOLLOWS:**

April 7 th	5:30pm	Overview of Projects & Goals
May 5 th	5:30pm	City-Wide Five-Year Capital Improvement Plan (CIP)
May 10 th	5:30pm	CIP Workshop (if necessary)
July 26 th	5:30pm	City-Wide Budget Workshop
July 28 th	5:30pm	Budget Workshop (if necessary)
TBA		Tentative Budget Adoption - 1 st Public Hearing
TBA		Final Budget Adoption - Final Public Hearing

/s/ Jacquie Hepfer
President of City Council

City Manager DiGiovanni began the Budget Overview by supplying Council with individual digital copies of this presentation, and setting the tone for the commencement of the 2016/17 budget development program. This presentation will give a broad perspective of what will be coming before the City, which will affect the budget. This Program will assist functions,

projects and services; define programs, events and functions; review operations and maintenance, projects, workshops and adoption of budget; and analyze service levels, fees and tax rate. The road to success is always under construction.

KEY IMPACTS

He spoke to the operational impacts of the CIP projects, CRA project design and construction, increased personnel needs, infrastructure, marketing and branding, etc.

LEGISLATIVE IMPACTS

He spoke to the continued Unfunded Mandates: relocation of utilities, public records compliance regarding private contractors, and building codes.

GENERAL GOVERNMENT

He addressed the impact of project planning and development costs. He highlighted the issue of modernizing the city charter, redesigning the website, YouTube instructional videos, and updates to the personnel policy and purchasing policy. Security cameras have been installed at the Inverness Government Center and the Valerie Theatre.

INVERNESS COMMUNITY REDEVELOPMENT AGENCY (ICRA)

He spoke of the revenue stream and project funding mechanism, project development, and the challenges regarding payments of the extended TIF. ICRA projects include a medical District plan, Depot property concept, downtown parking, visitor Center building, soldier Memorial, and bicycle friendly designation, etc. Bonds/borrowing issues and CRA funding were highlighted.

COMMUNITY DEVELOPMENT

Initiatives include land development code update, grease trap maintenance and inspection program, backflow preventer inspection program, code enforcement program, etc. Spoke to the importance of these programs in regards to protecting the values of properties.

LAW ENFORCEMENT

He noted the Interlocal agreement with the Sheriff's Department which keeps the costs stable, and includes school crossing and law enforcement, parking enforcement, and event support. 2015 Budget Contract was \$780,835. He stated the city contract alone has a cost per capita of \$103.69. Adding the County taxing for law enforcement increases the per capita of city residents to \$280.39. This community is spending \$2,079,292 to law enforcement.

FIRE SERVICES

City Manager spoke to evaluating the firehouse facility, \$200,000 transitional costs to the Sheriff, and personnel. Local coordination of services with the County and EMS involves revenues, dispatch, interagency backup, mutual aid response, and commercial inspection program. The fire department will have an outreach program of public education for fire prevention and safety, in public schools for student demonstrations, and interaction with resident groups in general. He spoke the volunteer firefighter being a very important aspect to the program and noted the grant being administered to help improve the recruitment, retention and incentive for the volunteer firefighters. Immediate needs include additional personnel, building and equipment upgrades and a full analysis is in progress for a conceptualization point in for the

fire department. Fire services grant program includes FEMA as well as Homeland Security for funding of fire departments and grant submittals have been made in the sum of \$210,419.

WHISPERING PINES PARK

He spoke of the various city parks as beautiful amenities and they all serve a real purpose. Impacts regarding Whispering Pines Park include the effects of the YMCA which has increased costs. New aquatic programming is being developed to ameliorate revenue loss and increase facility use. He spoke to the aging buildings and infrastructure and the possibility of a new pool, diving well, deck, and splash park.

VALERIE THEATRE

The theater opened to the public and is doing very well. It has brought a new and different dynamic to the downtown. We are looking at expanding programming and the experience of the theater. 2017 we are considering selling subscriptions, rentals, youth theater, and creating individual and corporate support programs.

EVENT & VISITORS BUREAU

When events are done well it means the community is going well. Upcoming changes include expanding the revenue stream to support the program itself by increasing sponsorships, expanding concession opportunities, and merchandising. The IEVB is looking at seeking grants, and working very well with Visit Florida, Citrus County TDC, and adding fee-based micro events. Marketing program has been broadened to grow the community by expanding media platforms. The concept of the Visitors/Welcome Center tied with the Depot property is being developed to be near the trail and parks as a gateway to Inverness.

UTILITIES

The water and sewer system are very important to any city. To keep up with inflation there are CPI indexes built in to the rate structure, making moderate adjustments. He spoke of the 3P partnership with Woodward and Curran with the price point being very stable, as well as Waste Management, USA Street Sweeping Services, and Mannicure Lawn Maintenance. The City will remain in control and be the first point of contact for account services, billing and collections. There is a need to review the existing well fields to maintain compliance, and increase the size or capacity of the well fields, or possibly create another well field in a different location. In regards to infrastructure, water loss ratios are decreasing, wastewater permit renewal is due, and we are looking at the expansion of the system with Rosemont Rolling Green and talking to Sweetwater Point.

CEMETERY

City Manager spoke to the impact of the Veterans Cemetery in Bushnell on the City's Oak Ridge Cemetery. Contact has been made with consultants to revisit the design of the new section and ordinance modifications to modernize the program. We need to look at the management of the facility and sales, gain control and protect the City's investment. To improve the perpetual care fund and improve the affordability of the cemetery, changes need to be made. A workshop will be scheduled in the very near future. City manager spoke to 3P partnerships to include the cemetery.

GOVERNMENTAL RELATIONS

Interactions with County government consumes time and resources, especially regarding the CRA expansion, fire department, etc. He spoke of urban planning, Whispering Pines Park, the utility service area, airport business park, road maintenance, and TDC.

PERSONNEL

A functional analysis continues to ensure improvement and be more cost-effective. With the addition of the Valerie Theatre, CRA, fire services, expanded marketing and event schedule, etc. require support that exceeds current payroll allocations. He spoke of increased personnel changes in many areas to include aquatics, events and visitors bureau, public works, and Whispering Pines Park.

MILL LEVY – PROPERTY VALUES

The present mill levy equates to approx. \$445,550, which is up from years prior and projected values are predicted to increase 2 – 4%. The worst case expectation in tax revenue gain could be approximately \$60,000. The current mill levy is at the rate of 7.0729.

REVENUES

Financial stability is important with reliance on nontaxable revenue streams. Daily spending is very guarded and the long term fiscal stability is real. We continue to work to protect an increase the reserve replenishment, and \$600,000 has been added to ad valorem revenues coming into the city with the majority of that being the addition of the hospital to the tax rolls. \$466,000 of that money has been committed to the CRA which left a net increase of approximately \$134,000. HCA is in the process of contesting the hospital valuation and the impact and duration is unknown. He spoke to the increase in sales tax revenue of \$55,000 since 2013 and moderate growth is expected in 2017. Building permits have greatly increased with revenues to date of \$109,138 compared to 2015 revenues for the year at \$101,214. The driving force has been a surge on hospital permits.

PROJECT ACCOMPLISHMENTS

City Manager spoke to the many Project accomplishments that have been made in the departments of administration and facilities, technology, economic development, ICRA, public safety to include fire services, streets, parks, IEVB, Valerie Theatre, and utilities. Highlighted were the closeout of the Valerie Theatre grant and the citizen transparency module. He noted the installation of security cameras at different locations and the connectivity between the fire station and IGC. In economic development, online business license and building permit processes have been instituted as well as the sidewalk café program. He spoke of the many aspects of Whispering Pines Park and the satellite parks, with potential plans regarding the pool and the ball fields. In the events and visitors bureau, advertising campaigns have moved beyond Citrus County. Regarding utilities, the new billing system has been implemented, well removal and repair at 581 water plant, GIS mapping, etc.

2016 and Beyond Projects

City Manager DiGiovanni stated that these projects will be detailed in the upcoming CIP presentation. He noted the Boy's & Girl's Club and concepts of a community center to

complement the parks across from that building. He spoke of the creation of a Fire Department website, the downtown storefront façade program, and master planning of lighting the downtown, the depot property, the Soldier Memorial, etc. He noted the master lift station in the Utility department and the water/well fields.

Moving forward we need to discuss the purpose and function with anything that should be added, increased, or anything to change. Also thoughts about services, delivery and service levels, fees and charges. Comments need to be heard on the status, protection, and allocation of reserves as well as taxes and the millage rate.

Mayor Plaisted referenced the proposal of the 2 story building across from Liberty Park and this would be an ideal situation locally. Referencing the idea of a new swimming pool and wondered about doing something on the scale of attracting those of Olympic status which could then move entire families here. You are becoming a sports minded community. **City Manager** noted that Whispering Pines Park has everything, not just any one thing.

Councilman Hinkle spoke of the Boy's & Girl's Club and Whispering Pines Park, and referenced the Winter Park facility with a pool, gym, meeting rooms, to include the Boy's & Girl's Club all at Whispering Pines Park. Councilman also spoke to the future and all that could be done in the City. **City Manager** noted that the Boys and Girls Club prefers downtown.

Councilman McBride agreed with all of the ideas for Whispering Pines Park and noted how the population has not increased much. The County needs to be in on this as approximately 90% of Park users are from the County. He questioned the stability of the new Fire Department's budget. **City Manager** stated that the budget will fluctuate slightly. He spoke of the old building, with the goal to keep it affordable. **Councilman McBride** questioned the number of employees with City Manager answering with 45-46 total at this time. Also questioned an RV camp facility at Whispering Pines Park with City Manager sees the concept to help revenues, but this type of facility requires 24/7 surveillance, among other aspects. **Councilman** spoke to resurfacing roads and S. Apopka being County maintained. He questioned a kayak launch, safety signals on the trail, etc. with the City Manager noting that we are working with the MPO and DOT, but can't say when things will come to fruition. The kayak launch is being conceptualized as we speak and is part of the expanded CRA. **Councilman** thanked the staff for all they do.

Councilwoman Bega spoke to the terrible condition of some sidewalks, particularly on Gospel Island, and City Manager noted that is being look at and the misuse of easements and sidewalks with vehicles parking illegally.

Mayor Plaisted questioned the White Lake Master Plan with City Manager referencing the business park area with privately owned property with planning needing to take place. Regarding code enforcement and questioned additions to the code to protect property values to get better compliance in the housing areas. Addressed the cemetery issue and questioned fees being charged to the funeral homes with City Manager noting the various items being explored. **Mayor** questioned the citizen transparency module on the city website with City Manager explaining all information available that is now online. He spoke to future hotels/RV

park/community garden on property across from the boat ramp on 44 E. City Manager referenced the 4 city initiative and attracting hotels to locate here.

City Manager DiGiovanni stated staff will continue to look at the existing fees and charges and will make recommendations to City Council through the budget or throughout the course of the year. He also noted that the IRCA board has been included in the CIP presentation, as they are involved in projects.

Council President Ryan spoke to the reserves and if there is enough should we experience hurricanes.

Consensus regarding taxes was to stay the same.

Workshop adjourned at 7:18pm.

City Clerk

Council President