



**BUDGET WORKSHOP MEETING
JULY 26, 2000 AT 6:00 P.M.
CITY HALL, 116 FIRST STREET,
NEPTUNE BEACH, FLORIDA**

Pursuant to proper notice a Budget Workshop Meeting of the City Council of the City of Neptune Beach was held July 26, 2000, in the Council Chambers, City Hall, 116 First Street, Neptune Beach, Florida.

Attendance: The following Council members and staff were in attendance:

Mayor George F. Vaughn, Jr.
Vice Mayor Edward S. Jones
Councilor Ronald D. Patronik
Councilor Robert D. Shimp
City Manager Richard A. Linn
City Clerk Lisa Volpe, CMC
Deputy City Clerk Karla Strait

Director of Finance John Herbst
Director of Public Safety William Brant
Director of Public Works John Galen
Building Official Dan Arlington

Absent:
Councilor Thomas A. Tankersley
City Attorney Christopher A. White

Call to Order/Roll Call The Mayor called the meeting to order at 6:00 p.m.

Finance Director John Herbst recommended that we have the Special Workshop Meeting after the General Fund discussion.

Consensus: **TO HOLD THE GENERAL FUND BUDGET WORKSHOP MEETING BEFORE THE SPECIAL MEETING.**

On the Record Councilor Shimp stated on the record that he would not vote for the proposed millage. He felt the city should propose a target budget and a wish budget in order to see just where the city would cut back. Councilor Shimp added for the record that he disagreed right off at the very beginning.

The Mayor read each departments proposed budget and the following changes were made.

Mayor & Council Consensus: **INCREASE THE MAYOR'S FUND BUDGET AMOUNT FROM 0 TO \$800.**
DECREASE CONTINGENCIES & EMERGENCY FROM \$1000 TO \$500.

City Manager's Office Mayor Vaughn asked John Herbst about the increase in the Life & Health Insurance and what the overall impact would be on the city's budget.

Finance Director John Herbst explained the Jacksonville Beach and Atlantic Beach had both experienced %50 increases in health insurance rates and that he budgeted for a similar increase. Every effort would be made to negotiate a better deal.

No changes were made to the City Manager's budget.

- Finance Department Consensus: **TO RELOCATE UNIFORM TO THE NON-DEPARTMENTAL BUDGET.**
- Legal Council Consensus: **DECREASE OPERATING SUPPLIES FROM \$1,500 TO \$500.**
- Building Department Discussion ensued over the addition of a Fire Marshall position to the Staff of the Building Department.
- Consensus: **TO HAVE THE CITY MANAGER MAKE A RECOMMENDATION ABOUT ADDING A FIRE MARSHALL POSITION TO THE BUILDING DEPARTMENT.**
- City Clerk's Office Council requested that City Clerk Lisa Volpe research the following budget items and get a bottom line figure:
1. Other Contractual Services
 2. Election Expenses
 3. Printing and Binding
- Consensus: **TO DECREASE REPAIRS & MAINTENANCE FROM \$3,000 TO \$2,000.**
- TO DECREASE OPERATING SUPPLIES FROM \$1,500 TO \$500.**
- On the Record Councilor Shimp stated on the record the city should be given a target budget on educational courses.
- Recess/Reconvene The meeting was recessed at 8:45 p.m. and reconvened at 8:55 p.m.
- Non-Departmental Consensus: **TO DECREASE THE OVERTIME FROM \$1,000 TO \$500.**
- RELOCATE SAFETY TO THE LIFEGUARD BUDGET.**
- TO DECREASE INSURANCE FROM \$5,000 TO \$4,000.**
- TO DECREASE REPAIR & MAINTENANCE FROM \$10,000 TO \$9,000.**
- TO DECREASE OFFICE SUPPLIES FROM \$8,500 TO \$7,500.**
- TO INCREASE UNIFORMS FROM \$200 TO \$700.**
- Police Department Consensus: **TO INCREASE COMMUNICATIONS SERVICES FROM \$13,000 TO \$14,500.**
- Volunteer Fire Department No changes were made to the Fire Department Budget.
- Public Safety Consensus: **TO DECREASE EDUCATIONAL COURSES FROM \$500 TO \$200.**
- Street Department Consensus: **TO ELIMINATE THE FOLLOWING 5 ITEMS FROM THE BUDGET:**
- 1. OVERHEAD DOOR FOR STORAGE BUILDING.**
 - 2. ELECTRICAL INSTALLATION FOR BIKE STORAGE.**
 - 3. FORD F-250 PICKUP TRUCK (REPLACEMENT)**
 - 4. FORD F-250 PICKUP TRUCK (REPLACEMENT)**
 - 5. FORD F-150 PICKUP TRUCK (REPLACEMENT)**

Parks Department

Consensus: **INCREASE OTHER CONTRACTURAL SERVICES FROM \$10,000 TO \$25,000.**

ELIMINATE RANSOMES 728D FRONTLINE MOWER.

Lifeguards/Beach
Clean Up

No changes were made to Lifeguards/Beach Clean Up proposed budget.

Adjournment

There being no further business, the meeting adjourned at 10:55 p.m.

George F. Vaughn, Jr., Mayor

ATTEST:

Lisa Volpe, CMC, City Clerk

Approved: _____