

**LAKE HELEN CITY COMMISSION  
BUDGET MEETING**

**July 20, 2010  
7:00 P.M.**

**MINUTES**

**A BUDGET MEETING** of the City Commission of the City of Lake Helen, Florida was called to order by **Mayor Snowden** at approximately 7:00 p.m. Present were **Mayor Snowden, Commissioners Basso, Burton, Lane and Robbins**. Also present were **City Administrator Don Findell** and **City Clerk Nancy Wilson**.

**Commissioner Burton** gave the invocation and led the pledge of allegiance.

**COMMISSION CONSIDERATION**

*Continuation of consideration of Draft FY 2010-2011 Budget*

**City Administrator Findell** said that personnel expenses are anticipated to be reduced by \$75,000. This will be accomplished by furloughs and a reduction in force but the bottom line figure in the General Fund will remain the same as was discussed at the July 8, 2010 meeting. Staffing issues were discussed among employees and it was decided that the best option was to eliminate a Corporal position in the Police Department and the Custodian position. The proposed budget includes a furlough for the City Administrator that amounts to 10% of his salary and Commission furloughs of 10% resulting from the elimination of one meeting each month. None of the remaining employees will be affected by furloughs or pay cuts. These reductions will allow the millage rate to stay the same as last year: 5.218 mils. Money is in the budget for unemployment compensation. The decisions made by the Commission have a compound effect on subsequent years so decisions are not made cavalierly. Discussion continued regarding ways to cut expenses. Also discussed were impact fees, Homestead Exemption, special taxing districts, foreclosures and the 400 properties in Lake Helen that don't pay any taxes. Discussion concluded with discussion about the general state of the economy.

*Betty Doherty  
226 N. Euclid Avenue*

Ms. Doherty asked if we had an audit to work from while preparing the budget and she also wanted copies of the budget made available to the public.

*Consideration of proposed millage rate for FY 2010-2011 (proposed millage rate provides basis for the tentative property tax notices that are sent out by the Property Appraiser's office)*

**Commissioner Robbins made a motion** to follow staff recommendation to set the proposed millage rate at 5.218

**Commissioner Lane seconded the motion**

**All zone Commissioners and the Mayor voted yes**

*Consideration to establish the date to conduct the first public hearing to set the tentative millage rate for FY 2010-2011 (meeting typically held in second week of September)*

**City Administrator Findell** explained to the Commission the Public Hearing process, advertising requirements and required documentation for the property appraiser.

**Commissioner Robbins made a motion** to schedule the first Public Hearing for September 9<sup>th</sup> followed by the Regular Commission meeting rescheduled from September 2<sup>nd</sup>. Also, to schedule the 2<sup>nd</sup> Public Hearing for September 20<sup>th</sup> followed by the Regular Commission meeting rescheduled from September 16<sup>th</sup>.  
**Commissioner Burton seconded the motion**

**All zone Commissioners and the Mayor voted yes**

Because the Regular meetings are going to follow the Public Hearings, the Public Hearings are scheduled to be held at 6pm on the nights of September 9<sup>th</sup> and September 20<sup>th</sup>.

**Commissioner Burton made a motion** to have both Public Hearings on September 9<sup>th</sup> and September 20<sup>th</sup> begin at 6pm followed by the Regular Commission Meetings at 7pm  
**Commissioner Basso seconded the motion**

**All zone Commissioners and the Mayor voted yes**

**City Administrator Findell** introduced the Utility Budget, the Stormwater Budget and the CAC budget.

The water sales increase from \$411,000 for FY 2009/2010 to \$452,000 for 2010/2011 is the result of an increase of the base service fee which is used to repay our loan. We were short about \$42,000. The best way to address the deficit is to generate enough revenue with the base fee to cover the loan repayment and the additional loan coverage. The base fee will be raised from \$26.30 to approximately \$35 which is about \$9/quarter. This will not affect the consumptive rate.

There are about 19 years left on the loan and the City has an additional loan that was taken out for improvements that has about 11 years left on it. We pay \$134,500 for both loans per year. The increase will cover the loan payments and replenishing the reserves.

Water Utility and Stormwater Utility funds are independent from the General Fund. Last year, money to balance the Water Utility budget was taken out of the water reserves.

**Meeting was adjourned at 8:42**