City of Clermont
MINUTES
COUNCIL WORKSHOP
July 18, 2017

The Clermont City Council met at a workshop on Tuesday, July 18, 2017, in the Council Chambers at City Hall. Mayor Ash called the workshop to order at 6:30pm with the following Council Members present: Council Members Mullins, Goodgame, Travis and Bates. Other City officials present were City Manager Gray and City Clerk Ackroyd Howe.

Proposed Fiscal Year 2017-2018 Budget Discussion

City Manager Gray reviewed the purpose of the budget workshops. Each Department Director will present their budget in a summary format and will be available for questions.

Finance Director Van Zile provided an overview of the Fiscal Year 2017/2018 General Fund budget and citywide budget highlights. The current millage rate is 4.2061 without a proposed increase for the second consecutive year. Utility fee revenues included proposed increases to water, sewer, and storm water and sanitation rates based on a fee study. The Fiscal Year 2018 ending reserves is projected to be $8.4 million or 30.64 percent of operating expenses. The total General Fund budget is $35.5 million. Taxable property values have increased $249 million or 10.76 percent. The proposed millage rate of 4.2061 represents a 6.77 percent increase over the rolled back rate of 3.9392. Based on the property values increase and maintaining the current millage rate, ad valorem revenues will increase $854,000.

City Clerk Ackroyd Howe presented the department budget. The budget increase is due to the salary study and insurance.

City Manager Gray presented the department budget. The new Public Information Officer anticipates starting on August 21.

Finance Director Van Zile presented the department budget. The budget increase is due to the funding of a Payroll Automated Time Entry module and the acquisition of a Purchase Order/Requisition module.

Development Services Director Hollerand presented the department budget. The budget increase is due to funding of an additional Plans Reviewer, Building Inspector positions and two vehicles. Council discussed increasing Code Enforcement throughout the city.

Information Technology Director Dennis presented the department budget. The budget decrease is due to a reduction in operating and capital funding. Significant items in the budget include a telephone system for Public Works, fiber optic conduit, smart board for the training room and server replacements. Reviewed the five-year capital plan project.

Human Resources Director Dauderis presented the department budget. The budget increase is due to training and development, merit pay, insurance and employee initiatives. Mrs. Dauderis provided an update on the classification study. The consultants are reviewing all non-union positons. Currently, they are comparing to competitors within 50 miles of the city to include private entities. The consultants anticipate providing a report in August. Staff will review the report in September and return to Council in October with the results.

The budget adoption schedule for the First budget public hearing will be September 7, 2017 at 6:30pm to adopt the tentative millage rate and the Final budget public hearing date will be September 21, 2017 at 6:30pm to adopt the final millage rate. The fiscal year 2017/2018 budget will be effective October 1, 2016.

The next budget workshop will be July 19 at 6:30pm and will discuss the Master Plan.

With no further comments, the budget workshop adjourned at 8:32pm.