



**Minutes of the  
Crystal River City Council  
Budget Workshop  
Thursday, March 29, 2018 1:00 p.m.  
Council Chamber, City Hall**

**1. CALL TO ORDER**

Mayor Farley called the meeting to order at 7:00 p.m.

**Council Present:** Mayor Farley, Vice Mayor Brown, Council member Gudis, Council member Fitzpatrick, Council member Holmes

**Council Absent:** None

**Staff Present:** City Manager Dave Burnell, City Clerk Fink, Finance Director Michelle Russell, Fire Chief Jack Dumas, and Planning and Development Services Assistant Jeanette Rehbarg.

Mayor Farley led in the Pledge of Allegiance and Council member Gudis led the invocation.

**2. PRESENTATION**

A. Presentation of draft budget for Fiscal Year 2019

City Manager Burnell began review the General Fund portion of the City Budget document, noting potential for unanticipated improvement expenditures. Discussion was also held regarding recent meeting with "Michigan Town" residents, issues related to commercial kayak rentals in city parks including Hunter Springs Park and potential utilization of Kings Bay Park and dock leasing for local fishing guides. Potential projects for Kings Bay Park including dredging and fish cleaning table installation were also touched on.

City Manager Burnell continued to review the Revenue and Expenditure Forecast for 2019, noting two additional positions requested by Public Works to cover additional upkeep of beautification projects, noting that the mill rate is unaffected by any budget proposals presented.

Discussion was held regarding utilization of parking revenues, during which Ms. Russell clarified that parking revenues are expended on items including enforcement staffing and a park renewal and replacement fund. Discussion was also held regarding a CRA funded Public Works position, request for new equipment and ongoing public input that will determine further revisions to the draft budget, along with potential FRS rate changes.

City Manager Burnell also spoke on request for an in-house Building Official, a currently contracted position, during which Council member Holmes suggested cost-sharing strategies through a county partnership.

Discussion was then held regarding ongoing Main Street funding sources with City Manager Burnell noting the apportionment model of equal parts private, public and fundraising sources and Mayor Farley noting an upcoming meeting with Main Street staff.

Discussion was then held regarding CRA funding and the impact of investment in the CRA area, noting the correlation between increased values and TIF funding increase. Council also touched on Council member committee assignments and protocol for meeting representation.

City Manager Burnell continued to review Revenue Expenditure Forecast for 2019, noting inclusion of two new Public Works positions. Discussion was then held regarding hurricane preparation, including purchase of additional barricades, signage and storage. Ms. Russell addressed questions regarding FEMA reimbursements, which are placed back into general fund, and City Manager Burnell addressed questions regarding Water and Sewer reserves, totaling approximately 4 million. Mr. Burnell also noted that pay increases would not be addressed until revenue amount from the P.A. is determined, with no millage increase.

Discussion was held regarding the millage rate, past decisions to reimburse a portion of city taxation to residents and reasons and potential outcomes for modifying the existing millage rate. City Manager Burnell also noted some recent and upcoming meetings with community members which may result in proposed projects. Council member Gudis noted his fiscal conservatism and spoke in favor of an even steady tax rate.

City Manager Burnell noted that capital equipment purchases related to Fire Department will be updated and Fire Chief Jack Dumas addressed questions regarding current staffing levels and call volumes, noting a positive forecast with a steady stream of new recruits. Brief discussion was also held regarding renewal and replacement and potential need for ladder truck.

Council member Holmes briefly touched on upcoming negotiations with CCSO for the 2018-2019 Law Enforcement Services contract. Council discussion was then held regarding law enforcement service improvements, cost, activities and relations with community.

City Manager Burnell then provided an overview of the Waterfronts Department budget, noting sources of increased revenues, including parking, code enforcement and business licensing and need for some additional boating equipment. Discussion was also held regarding potential reorganization of the department, dependent on outcome of Three Sisters Springs management decision.

Discussion was then held regarding the marketing budget as it related to the Special Events Coordinator, with City manager Burnell noting benefits of recent changes related to the position, and addressing questions regarding the how the position is structured. Council member Holmes requested more detailed position descriptions in future budget documents. Further Council discussion was held regarding the Special Events Coordinator position, desire for more frequent series events such as Music Under the Stars, compensation structure and challenges related to events, including weather and promotional funding.

City Manager Burnell made note of a funding request for tree removal and discussion was held regarding the city's tree inventory. Further discussion was held regarding various capital funding items, including an automatic gate for the Public Works shop facility, stump grinder and street sweeper. City manager Burnell also provided an overview of the Water and Sewer Fund status, noting increased revenues, and upcoming expansion project.

Discussion was then held regarding the CRA budget, with City Manager Burnell noting inclusion of Riverwalk, improved signage and painting, upcoming parcel purchase, splash park, and creative playground replacement.

Discussion was then held regarding then held regarding the Three Sisters Springs budget, noting revenues and carry over amount of approximately \$500,000, capacity to continue management of daily operations of the site. City Manager Burnell briefly touched on the status of reserves and offered to address any Council questions, which there were none.

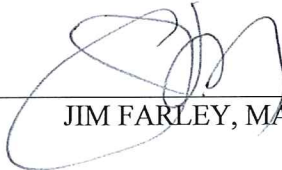
**4. PUBLIC INPUT**

There was none.


**5. ADJOURNMENT**

Mayor Farley adjourned the meeting at 2:42 p.m.

**CITY OF CRYSTAL RIVER**

  
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JIM FARLEY, MAYOR

**ATTEST:**

  
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MIA FINK, CITY CLERK

