

JACKSONVILLE CITY COUNCIL BUDGET WORKSHOP
SATURDAY AUGUST 3, 2019
JACKSONVILLE CITY HALL CONFERENCE ROOM
8:15 AM

PRESENT:

Mayor Randy Gorham, Mayor Pro-tem Rob Gowin,
Councilman Jeff Smith, City Manager Greg Smith,
Executive staff

ABSENT

Councilman Hubert Robinson

CALL TO ORDER:

Mayor Randy Gorham at 8:17 AM

INVOCATION

Mayor Randy Gorham

BUDGET WORKSHOP –PRESENTATION AND
DISCUSSION OF THE 2019-2020 PROPOSED
BUDGET FOR THE CITY OF JACKSONVILLE
AS PRESENTED BY STAFF

City Manager Greg Smith reviewed the tax rate options with council.

City Manager Greg Smith discussed the idea of a vehicle replacement plan. The plan would allow all trucks at community and public services to be replaced every 12-18 months while providing a revenue stream to the city.

City Manager Greg Smith reviewed general fund budgets with council.

During discussions Police Chief Andrew Hawkes was adamant his officers work in the interest of public safety and not to generate revenue for the city. During this same discussion Mr. Smith told council he would add \$8,000 into police overtime to have warrants served.

City Manager Greg Smith reviewed the police department budget with council. Mr. Smith told council he was removing the CID vehicle from the proposed budget. Discussions on hiring three new officers ended with Mr. Smith telling council he, the finance director and police chief would look at the current overtime and get back to council with a recommendation.

City Manager Greg Smith reviewed the number of labor hours needed to maintain the parks, cemeteries, and athletic facilities.

Mr. Smith discussed several possibilities for the recreation center with council. Council instructed Mr. Smith to make repairs to the pool.

Recess 12:48 PM for lunch

Reconvene 1:22 PM

Council instructed Mr. Smith to put \$100,000 in community and public services for capital projects. City Manager Greg Smith reviewed the debt obligations and option for the public safety building. Mayor Gorham asked if Mr. Smith felt the entire project could be done for \$9 million. Mr. Smit said he did but he was not sure the gymnasium could be included.

During discussions on salaries Mr. Smith told council all executive staff that the highest out of range comparison had received an increase in pay based on the salary study presented to the finance committee.

GENERAL FUND – REVENUES AND
EXPENDITURES

WATER SEWER FUND – REVENUES AND
EXPENDITURES

HOTEL MOTEL TAX FUND REVENUES AND
EXPENDITURES

SPECIALTY FUNDS – REVENUES AND
EXPENDITURES

CAPITAL PROJECTS AND PURCHASES

LAKE JACKSONVILLE LEASES

LAKE JACKSONVILLE KIWANIS PARK

NORMAN ACTIVITY CENTER

SENATE BILL 2

KEEP JACKSONVILLE BEAUTIFUL

VEHICLE REPLACEMENT

PUBLIC SAFETY COMPLEX

DEBT SERVICE

SALARIES AND PERSONNEL

DISCUSS AND CONSIDER WITH POSSIBLE
ACTION PROPOSING A TAX RATE,
APPROVING SEPTEMBER 17, 2019 TO ADOPT
A PROPOSED TAX RATE; TAKE A
RECORDED INDIVIDUAL VOTE OF
COUNCIL MEMBERS ON THE PROPOSED
TAX RATE

Mayor Pro-tem Rob Gowin made a motion to propose a tax rate of .6900. Second by councilman Tim McRae. All voted "Aye" 3-0

Mayor Randy Gorham "Yes"

Mayor Pro-tem Rob Gowin "Yes"

Councilmember Tim McRae "Yes"

Councilman Tim McRae made a motion to set September 17, 2019 at 12:00 PM to adopt a tax rate and budget. Second by Mayor Pro-tem Rob Gowin. All voted "Aye" 3-0


QUESTIONS, COMMENTS AND DISCUSSION

None

ADJOURN:

2:02 PM

ATTEST:



Greg Lowe, City Secretary



Randy Gorham, Mayor
City of Jacksonville