MINUTES

CITY OF COCOA
SPECIAL MEETING OF THE CITY COUNCIL

September 13, 2018

A Special City Council meeting was held on Thursday, September 13, 2018, in City Council Chambers, located in Cocoa City Hall, 65 Stone Street, Cocoa, Florida, as publicly noticed.

I. OPENING MATTERS:

Mayor Parrish called the meeting to order at 5:36 p.m.

Chief Prince provided the invocation and Councilman Boisvert led the assembly in the Pledge of Allegiance to the Flag of the United States of America.

The City Clerk took the roll.

PRESENT:	Henry U. Parrish III	Mayor
	Jeri Blanco	Deputy Mayor
	Don Boisvert	Councilman
	Brenda Warner	Councilwoman
	Clarence Whipple, Jr.	Councilman
	Anthony Garganese	City Attorney
	John Titkanich, Jr.	City Manager
	Matt Fuhrer	Assistant City Manager
	Carie Shealy	City Clerk

OTHER STAFF MEMBERS PRESENT:

Jack Walsh, Utilities Director; Tammy Gemmati, Administrative Services Director; Nancy Bunt, Deputy Community Services Director; Mike Cantaloupe, Chief of Police, Gene Prince, Fire Chief; Ed Wegerif, Public Works Director; Rebecca Bowman, Finance Director; Lora Howell, Deputy Finance Director; and Lea Taylor, Senior Budget Analyst.

II. APPROVAL OF AGENDA

1. Approve the Agenda for the Special meeting of September 13, 2018. (18-396)

* **MOTION by Councilman Boisvert; Seconded by Deputy Mayor Blanco, to approve the Agenda for the Special meeting of September 13, 2018.**

AYES: Parrish, Blanco, Boisvert, Warner, Whipple

THE MOTION CARRIED UNANIMOUSLY (5-0)

Mayor Parrish advised that he had received a delegation card. Delegations was held before the Public Hearings.

Aleck Greenwood, 640 Brevard Avenue, Cocoa, asked if City Hall has exterior security cameras. In response, City Manager Titkanich stated yes. Mr. Greenwood asked if the parking areas were covered by the cameras. He stated that he was asking because of the current school situation and feels that the City should have some sort of apparatus to ensure that people who enter Council Chambers are clean. He does not like that the National Rifle Association is going to start scrutinizing who they are going to allow to be able to purchase guns.

Mayor Parrish agreed with Mr. Greenwood and noted that it was more an issue of mental illness.

Mr. Greenwood stated that in regards to the Council meeting the other night this issue is important.

Mayor Parrish agreed that this is an issue and it needs to be looked into.

Councilman Whipple clarified that security needs to be enhanced.

Mr. Greenwood replied and noted that security is needed at least here in Council Chambers, and he would like something at the front door.

City Manager Titkanich pointed out that there are cameras on each floor and an armed security guard during the day. The other City facilities are also all protected.

He further clarified with the Assistant City Manager that there are cameras in the park, along with those being installed at Lee Wenner Park. This was confirmed and noted that there are additional cameras that should be installed by September 30th, which will provide view for the front of the park and the waterfront access area. The ability to expand this will also be available in the future.

Additionally, he advised that you have to have a badge to access floors by both the elevator and the stairs.

Mayor Parrish believes that mental illness is starting to show itself and something needs to be done. He does not have the answer, but it scares him that someone could be carrying and no one would know.

City Manager Titkanich pointed out that this is the one room in City Hall that someone is prohibited from carrying if they are.

Councilman Whipple spoke about security at Wuesthoff where he worked for many years and a tragedy that he witnessed. Cameras document what happen but preventing things from happening is of the upmost importance and he agrees with Mr. Greenwood. They need to enhance security in this facility during meetings. You cannot fix stupid but some people are arrogant and things they are dealing with have an impact on everyone. Who is to know if they have weapons. He believes in taking precaution and wants this issue expedited.

Laura Houston, 109 N. Fiske Boulevard, Cocoa, stated that she was upset at the last meeting and feels that we cannot control certain people. She also agreed with Mr. Greenwood and that people in the audience need protection. She does not see anything wrong with putting out a statement regarding concealed weapons and having something at the door. There are a lot of psychos out there and a lot of drugs and other things. People are not happy with what is happening in the City and she encouraged Council to support Mr. Greenwood and Councilman Whipple's advice. She is concerned as this person could have hurt someone in the audience.

Mayor Parrish spoke about an incident that he encountered earlier in the day while in Viera and stated that the person was mentally ill. This is not the world he grew up in and he fears for people's safety. It is not just a problem in schools, it is all over the place.

Councilman Whipple asked the City Manager to explain what he heard being said. In response, City Manager Titkanich reiterated their request and concerns and assured them this would be looked into.

Councilwoman Warner clarified they are requesting security in the Chambers.

Deputy Mayor Blanco asked if there were other municipalities in Brevard County with metal detectors.

Councilwoman Warner noted that the City of Palm Bay has one.

City Manager Titkanich reassured Council that he has their direction and will follow up with this.

III. PUBLIC HEARINGS:

1. **a) Approve Resolution 2018-076 adopting the Final Millage Rate of 5.9790 mills for the City of Cocoa Fiscal Year 2019 commencing on October 1, 2018 and ending on September 30, 2019, which represents an increase of 3.26% over the rolled-back rate of 5.7902.**

(b) Approve Resolution 2018-077 adopting and the Final Budget and CIP for the City of Cocoa for the Fiscal Year 2019 commencing on October 1, 2018 and ending on September 30, 2019. (18-417). (Finance Director)

City Manager Titkanich provided a presentation[1] and advised that the objective for this meeting was two things:
1) To Adopt a Final Millage Rate for FY 2019
2) To Adopt a Final Budget for FY 2019

He pointed out that the City must have a balanced budget by October 1, 2018.

City Manager Titkanich advised that the focus of this year is community improvement and employee investment. Additionally, he mentioned that they have come to agreements with all three unions.

General Fund FY 2019 recommendations were discussed such as: Maintaining the millage rate at 5.9790 mills, Fire Assessment Rate, maintaining the fund balance at minimum reserve requirement, continuing to plan for Catalytic Capital Projects, and reduction in commercial solid waste rates.

The TRIM (Truth in Millage) process was explained and City Manager Titkanich pointed out that the first step is to adopt the FY 2019 City of Cocoa Final Millage Rate and the second step is to adopt the FY 2019 City of Cocoa Final Budget.

A historical review of the ad valorem tax base was shown as well as the ad valorem revenue history.

Additionally, the FY 2019 TRIM rate options were discussed and City Manager Titkanich pointed out that staying with the current rate, which is the proposed rate of 5.9790 mills, would be a revenue variance of $450,128.

An explanation was provided on what this rate would mean for single family property owners and he further advised that Cocoa ranks #7 in Brevard County in comparison to other millage rates.

The following public announcement was made:

- The City of Cocoa is the taxing authority.
- The rolled-back rate is 5.7902.
- The rolled-back rate is a 0% increase.
- The millage rate to be levied is 5.9790.
- The millage rate of 5.9790 is a tax increase of 3.26% as a percent change of the rolled-back rate.

[1] EXHIBIT A: 2ND Budget Hearing for Fiscal Year 2019 Presentation

Lastly, City Manager Titkanich reiterated the requested action, which is to approve Resolution No. 2018-076 adopting the Final Millage Rate of 5.9790 mills for the City of Cocoa Fiscal Year commencing on October 1, 2018 and ending on September 30, 2019, which represents an increase of 3.26% over the Rolled-Back rate of 5.7902.

Mayor Parrish opened the hearing to the public. There being no response, the public portion of the hearing was closed.

* **MOTION by Councilman Boisvert; SECONDED by Deputy Mayor Blanco, to approve Resolution 2018-076 adopting the Final Millage Rate of 5.9790 mills for the City of Cocoa Fiscal Year 2019 commencing on October 1, 2018 and ending on September 30, 2019, which represents an increase of 3.26% over the rolled-back rate of 5.7902.**

AYES: Parrish, Blanco, Boisvert, Warner, Whipple

THE MOTION CARRIED UNANIMOUSLY (5-0)

(b) **Approve Resolution 2018-077 adopting the Final Budget and CIP for the City of Cocoa for the Fiscal Year 2019 commencing on October 1, 2018 and ending on September 30, 2019. (18-417). (Finance Director)**

City Manager Titkanich discussed in detail the FY 2019 General Fund Revenue and explained some of the projects and charges included in these funds.

He explained the FY 2019 Water/Sewer Fund Revenue by funding source and added that the bonds had a much larger savings than they originally thought. The bond closing will be held on October 3, 2018.

The Stormwater Fund Revenue, the FY 2019 Proposed General Fund Capital Budget, and the FY 2019 Proposed Water/Sewer Capital Budget were all explained in detail.

Projects in terms of capital budget funds were looked at along with CRA's.

City Manager Titkanich presented a comparison of the FY 2019 proposed budget versus the FY 2018 amended budget and pointed out that there was a slight increase in the general fund.

A comparison was also done among departmental budgets from this year and last year. He noted that department heads and managers did an excellent job in controlling their operating costs.

In response to a question posed about salaries by Mayor Parrish, City Manager Titkanich advised that about 32% was for salaries and about 22% was for benefits.

Additionally, City Manager Titkanich compared the water/sewer fund budget between the fiscal years and discussed the water/sewer fund by both division and category.

City Manager Titkanich thanked Council for allowing staff to provide only a spreadsheet of the changes to the budget but assured them they would have provided the whole book if they wished. He pointed out some of the important changes made in the proposed budget.

He reminded them that this is also the second public hearing for the FY 2019 Final Budget and CIP and reiterated staff's requested action, which is to approve Resolution No. 2018-077 adopting a final budget and CIP for the City of Cocoa for the Fiscal Year commencing on October 1, 2018 and ending on September 30, 2019.

Lastly, he added that there is some money in contingency so they will look into the request that was made tonight regarding security.

Mayor Parrish voiced his appreciation for that.

Mayor Parrish opened the hearing to the public. There being no response, the public portion of the hearing was closed.

Mayor Parrish stated he was happy with the budget.

Councilwoman Warner thanked staff and the City Manager for all of their hard work.

Councilman Whipple thanked the City Manager and staff as well and would like to see the City Manager be able to make spending a little easier on himself. In response, City Manager Titkanich explained the City's purchasing procedures.

Councilman Whipple is very happy with how he handles the budget process.

Mayor Parrish concurred and thought they did a great job. He loves seeing growth and seeing the private side move up and stabilize. He has spent time in all four corners of the City and hears great comments. People are impressed with what is being done. It is very encouraging.

City Manager Titkanich thanked all department heads and Finance. There is a lot going on with the bond transaction, and the Cocoa CRA Plan update, among other things.

Councilman Boisvert thanked everyone, including staff.

* **MOTION by Councilman Boisvert; Seconded by Deputy Mayor Blanco, to Approve Resolution 2018-077 adopting the Final Budget and CIP for the City of Cocoa for the Fiscal Year 2019 commencing on October 1, 2018 and ending on September 30, 2019. (18-417). (Finance Director)**

AYES: Parrish, Blanco, Boisvert, Warner, Whipple

THE MOTION CARRIED UNANIMOUSLY (5-0)

City Manager Titkanich thanked Council again and advised the next steps in this process, which are:

- Publication of the Fiscal Year 2019 Adopted Budget and CIP displayed on the City's website.
- Publication of the Fiscal Year 2019 Annual Budget document.
- Publication of the Fiscal Year 2019 Budget at a Glance Pamphlet for public distribution.

Mr. Walsh announced a project that was happening on Friday Road, which is a Brevard County project. There would be an outage tomorrow morning for approximately 1-3 hours. A sign has been put up so that those residents are notified. They have to move a water line out of the way so that they cann work on the project and there will be a potential loss of pressure. Additionally, this information has been placed on message boards, social media, and on the website

Councilwoman Warner mentioned that she received a message and photo from a lady on Satellite Boulevard showing water coming out of her pipes. The lady stated that at the age of 80 she finally has water that she can drink.

In response, Mr. Walsh pointed out that that was due to a project through Brevard County and it affected about 80-100 customers.

IV. ADJOURNMENT.

* **MOTION by Councilman Boisvert; Seconded by Councilman Whipple, to adjourn the Special City Council meeting of September 13, 2018.**

AYES: Parrish, Blanco, Boisvert, Warner, Whipple

THE MOTION CARRIED UNANIMOUSLY (5-0)

The meeting adjourned at 6:27 p.m.

Henry U. Parrish III, Mayor

ATTEST:

Carie E. Shealy, City Clerk

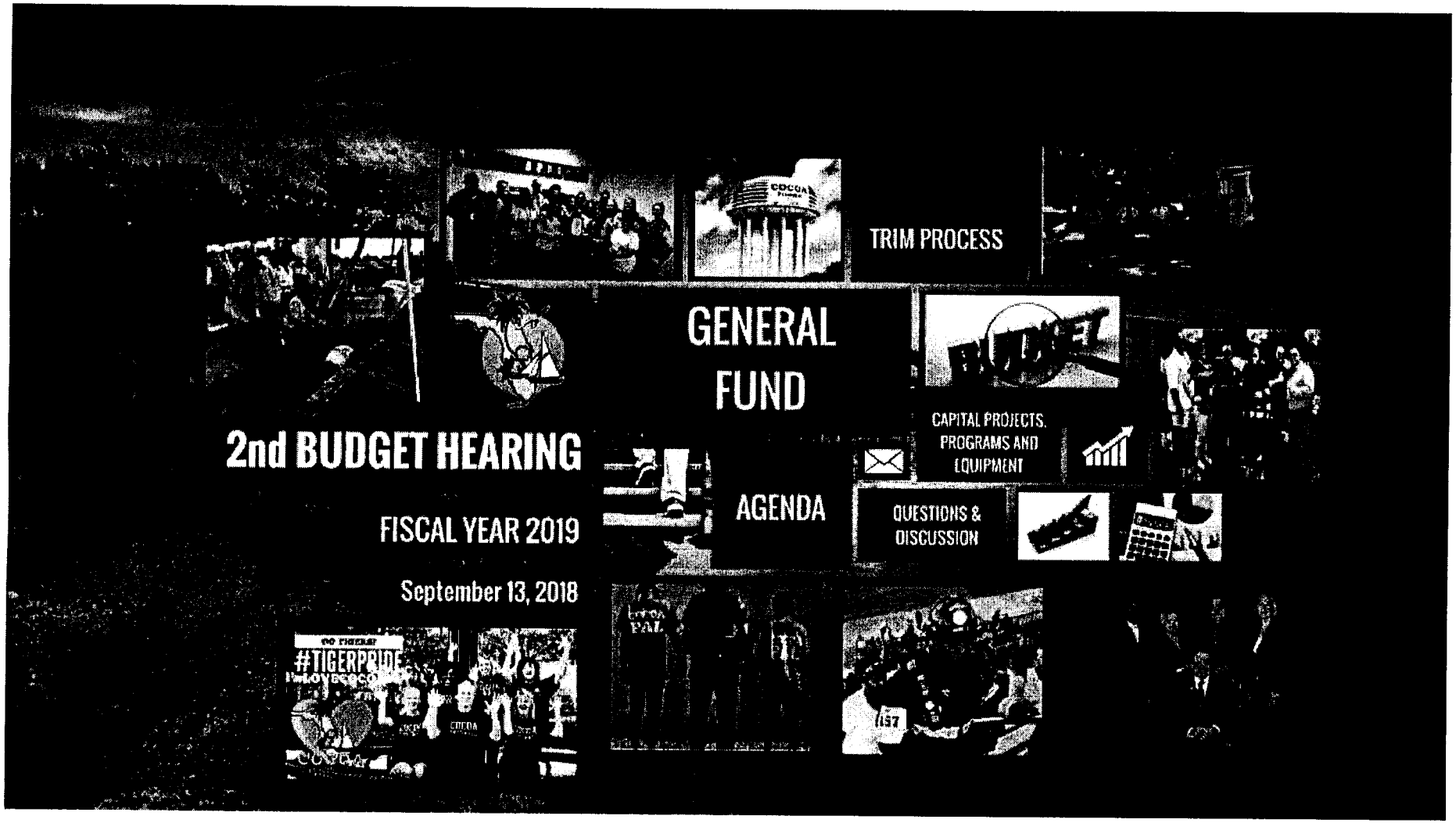
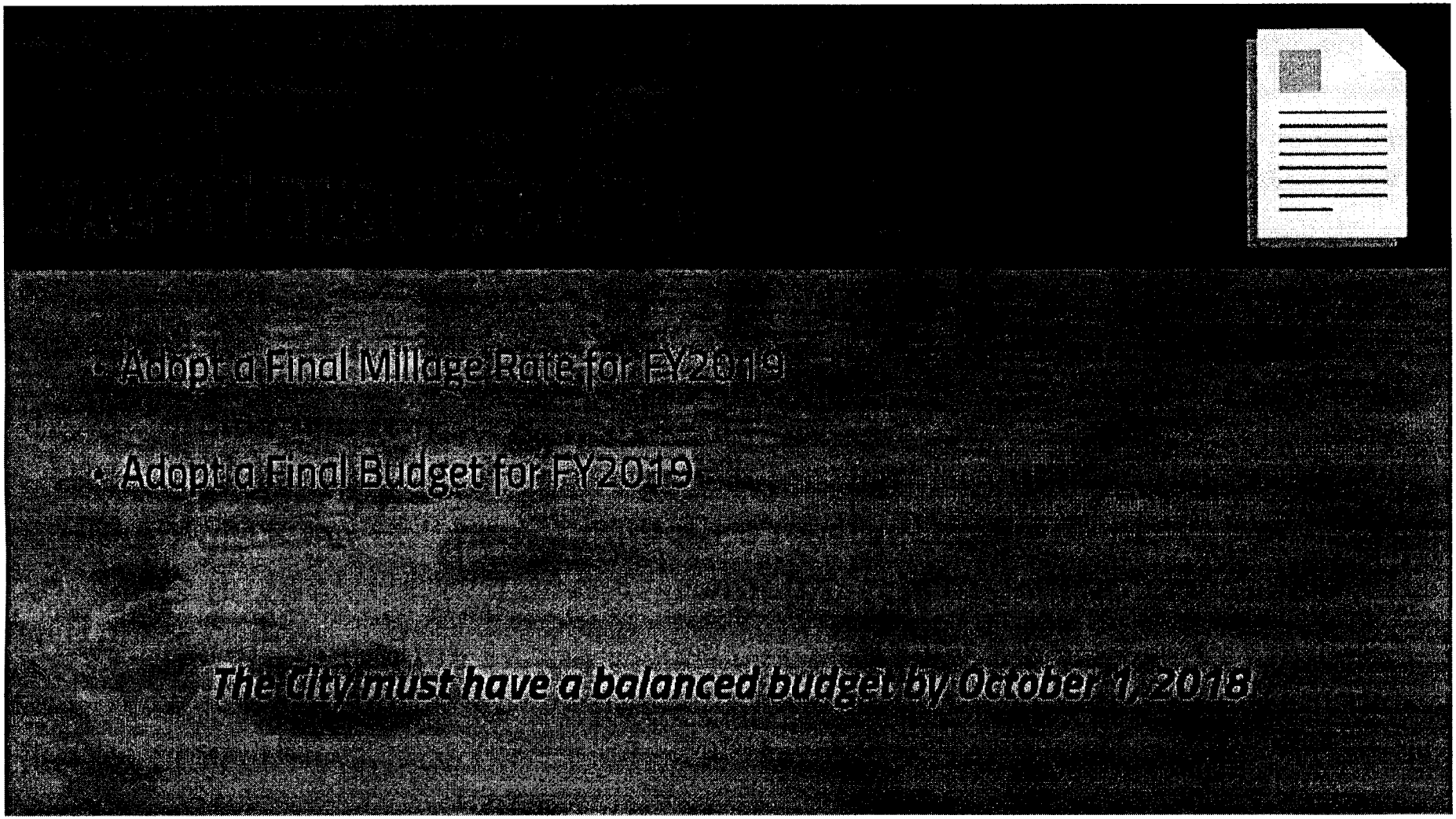


EXHIBIT A: 2ND BUDGET HEARING FY 2019 PRESENTATION


2nd BUDGET HEARING
FISCAL YEAR 2019
September 13, 2018


TRIM PROCESS
GENERAL FUND
CAPITAL PROJECTS, PROGRAMS AND EQUIPMENT
2nd BUDGET HEARING
AGENDA
QUESTIONS & DISCUSSION
FISCAL YEAR 2019
September 13, 2018
#TIGERPRIDE


Adopt a Final Millage Rate for FY2019
Adopt a Final Budget for FY2019
The City must have a balanced budget by October 1, 2018


TRIM PROCESS
GENERAL FUND
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FY 2019 Budget Development Philosophy



City remain on fiscally sustainable path!

- **FOCUS:**
  - FY15 and FY16 Focus – Public Safety
  - FY17 and FY18 – Community Improvements & Infrastructure
  - Fiscal Year 2019 - Community Improvement/Employee Investment
- Maintain/enhance current Levels of Service provided to citizens and businesses
- Maintain/Control Expenditure Levels
- City has completed negotiations with rank & file Collective Bargaining Units (Unions). IAFF - Ratified Contract, PBA and LIUNA scheduled for vote by members
  - ***In addition*** to providing negotiated raises, provide for a level of market equity adjustments for those employees who were hired before implementation of Pay Plan adopted in 2015, and who haven't already received a market rate adjustments ($300K +/- recurring costs)
- Maintain employee benefits at reasonable levels

- **Maintain millage rate** at 5.9790 mills
- **Fire Assessment Rate** - City Council approved 3% annual adjustment
- **Maintain Fund Balance at minimum reserve requirement**
- **Continue to plan for Catalytic Capital Projects** to enhance overall City values and growth
  - Utilize Fund Balance available to fund strategic economic development projects

- **Reduction** in Commercial Solid Waste Rates - approx. 7.75%


TRIM PROCESS
GENERAL FUND
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September 13, 2018

TRIM (Truth in Millage) Process

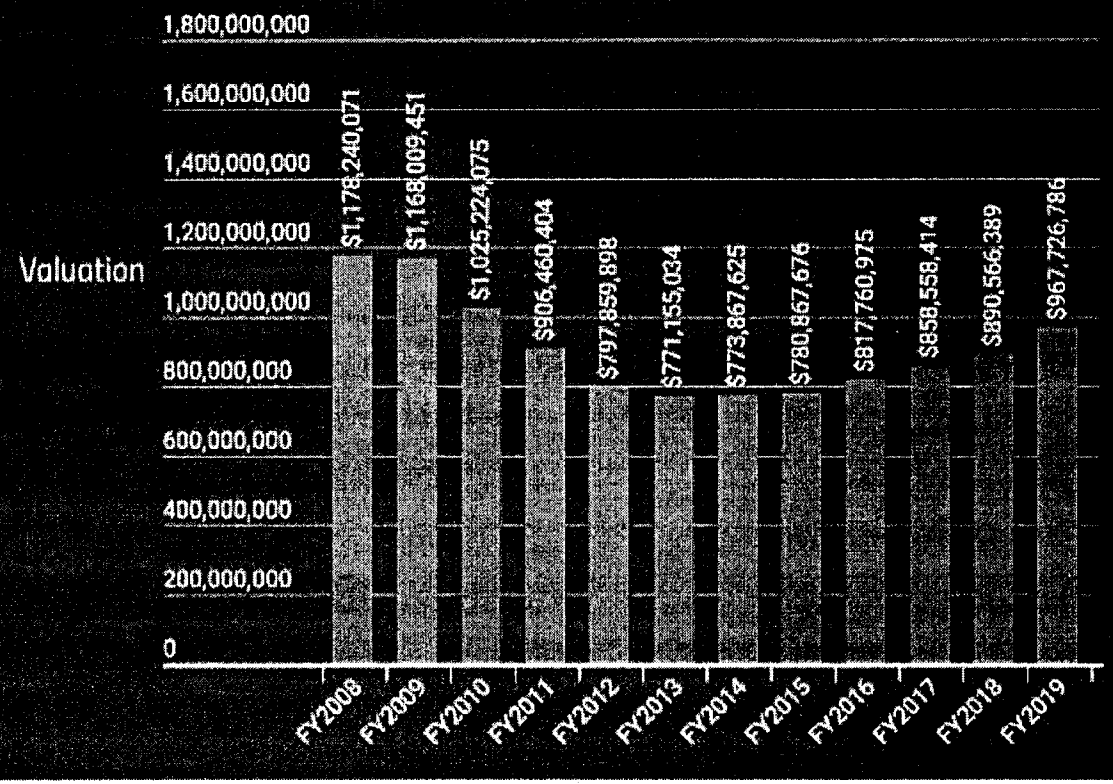
Step 1

- Adopt the FY2019 City of Cocoa Final Millage Rate

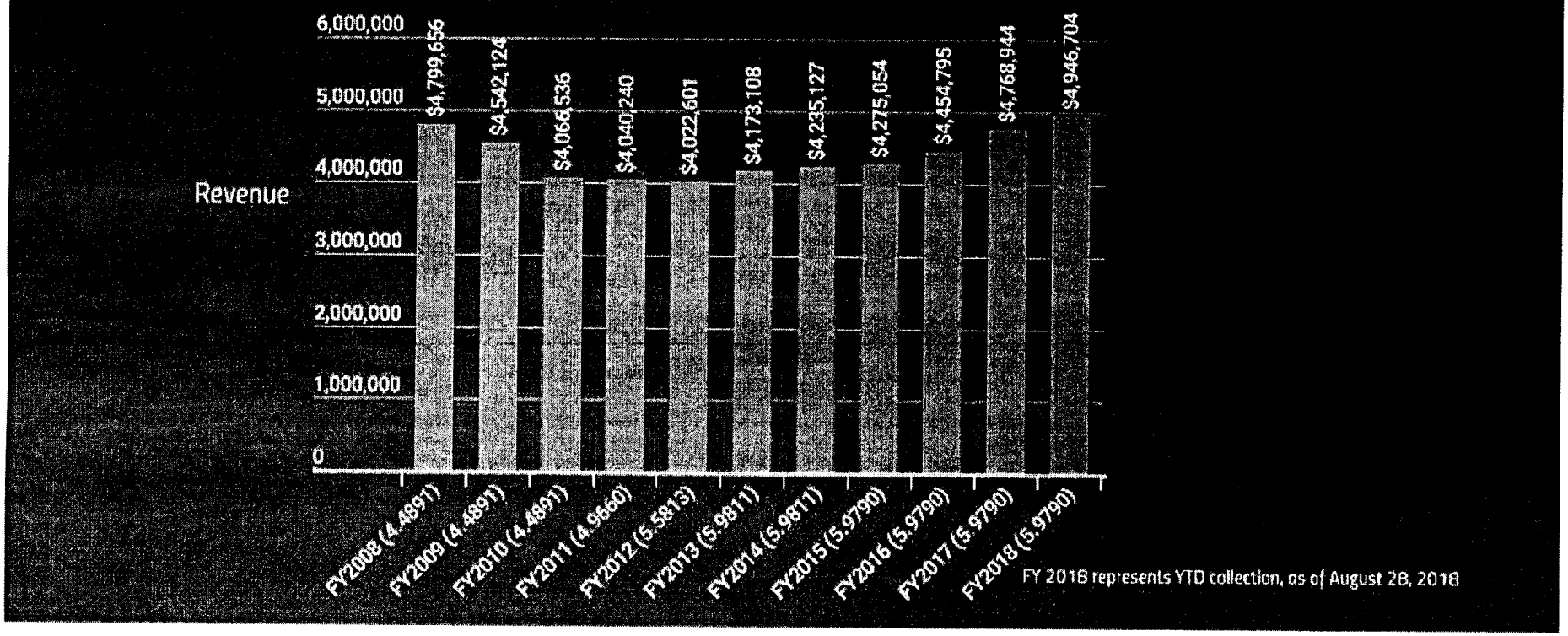
Step 2

- Adopt the FY2019 City of Cocoa Final Budget

Historical Review - Ad Valorem Tax Base



Historical Review - Ad Valorem Revenue History



FY2019 TRIM Rate Options

	Valuation	Rate	Gross Tax Revenue	Tax Revenue @ 95%	FY2018 - FY2019 Revenue Variance
FY2018 *Adopted Rate	**$888,479,522**	**5.9790**	**$5,312,219**	**$5,046,608**	
FY 2019 Millage Options					
Current Rate-Proposed	$967,726,786	5.9790	$5,786,038	$5,496,736	$450,128
Rolled-back Rate	$967,726,786	5.7902	$5,603,331	$5,323,164	$276,556

Proposed Rate

What does this mean to the single family property owner?

	Valuation	FY 2018 5.9790	*Valuation With 2.1% Increase	FY 2019 5.9790	Increase
Single Family Residence	$100,000		$102,100		
Less: Homestead	($50,000)		($50,000)		
= Taxable Value	$50,000	$299	$52,100	$312	$13
Single Family Residence	$150,000		$152,100		
Less: Homestead	($50,000)		($50,000)		
= Taxable Value	$100,000	$598	$102,100	$611	$13
Single Family Residence	$200,000		$202,100		
Less: Homestead	($50,000)		($50,000)		
= Taxable Value	$150,000	$897	$152,100	$910	$13
Single Family Residence	$300,000		$306,300		
Less: Homestead	($50,000)		($50,000)		
= Taxable Value	$250,000	$1,495	$256,300	$1,533	$38

*The Save Our Homes, as provided in Section 193.155(1), F.S. limits the annual increase in homestead exempt properties assessments to either 3% or the CPI change, whichever is less.

For 2018 the CPI cap is 2.1%, even though the City overall has a 8.6% increase in value.

Approximately 80% valued less than $100K

Approximately 10% valued between $100K and $150K

	Valuation	FY 2018 5.9790	*Valuation With 2.1% Increase	FY 2019 5.9790	Increase
Single Family Residence	$100,000		$102,100		
Less: Homestead	($50,000)		($50,000)		
= Taxable Value	$50,000	$299	$52,100	$312	$13
Single Family Residence	$150,000		$152,100		
Less: Homestead	($50,000)		($50,000)		
= Taxable Value	$100,000	$598	$102,100	$611	$13
Single Family Residence	$200,000		$202,100		
Less: Homestead	($50,000)		($50,000)		
= Taxable Value	$150,000	$897	$152,100	$910	$13
Single Family Residence	$300,000		$306,300		
Less: Homestead	($50,000)		($50,000)		
= Taxable Value	$250,000	$1,495	$256,300	$1,533	$38

FY2019 Comparative City Rates

Ranking	City	Current	Rolled-back	Proposed
1	Satellite Beach	8.1518	7.5966	8.8212
2	Palm Bay	8.4500	7.7932	8.4500
3	Titusville	7.7900	7.2822	7.7900
4	Melbourne	7.1878	6.7370	7.1878
5	Rockledge	6.2000	5.8748	6.1500
6	Indialantic	6.2653	5.8930	6.0698
7	**Cocoa**	**5.9790**	**5.7902**	**5.9790**
8	Cocoa Beach	5.7298	5.3637	5.7298
9	Cape Canaveral	4.0190	3.8587	3.8500
10	West Melbourne	2.4633	2.3260	2.6017

*Note: Ranking is established using the Proposed Rate. (Data is updated as it becomes available)

Public Announcement

- The City of Cocoa is the taxing authority
- The rolled-back rate is 5.7902
- The rolled-back rate is a 0% increase
- The millage rate to be levied is 5.9790
- The millage rate of 5.9790 is a tax increase of 3.26% as a percent change of the rolled- back rate

City Council Questions/Comments

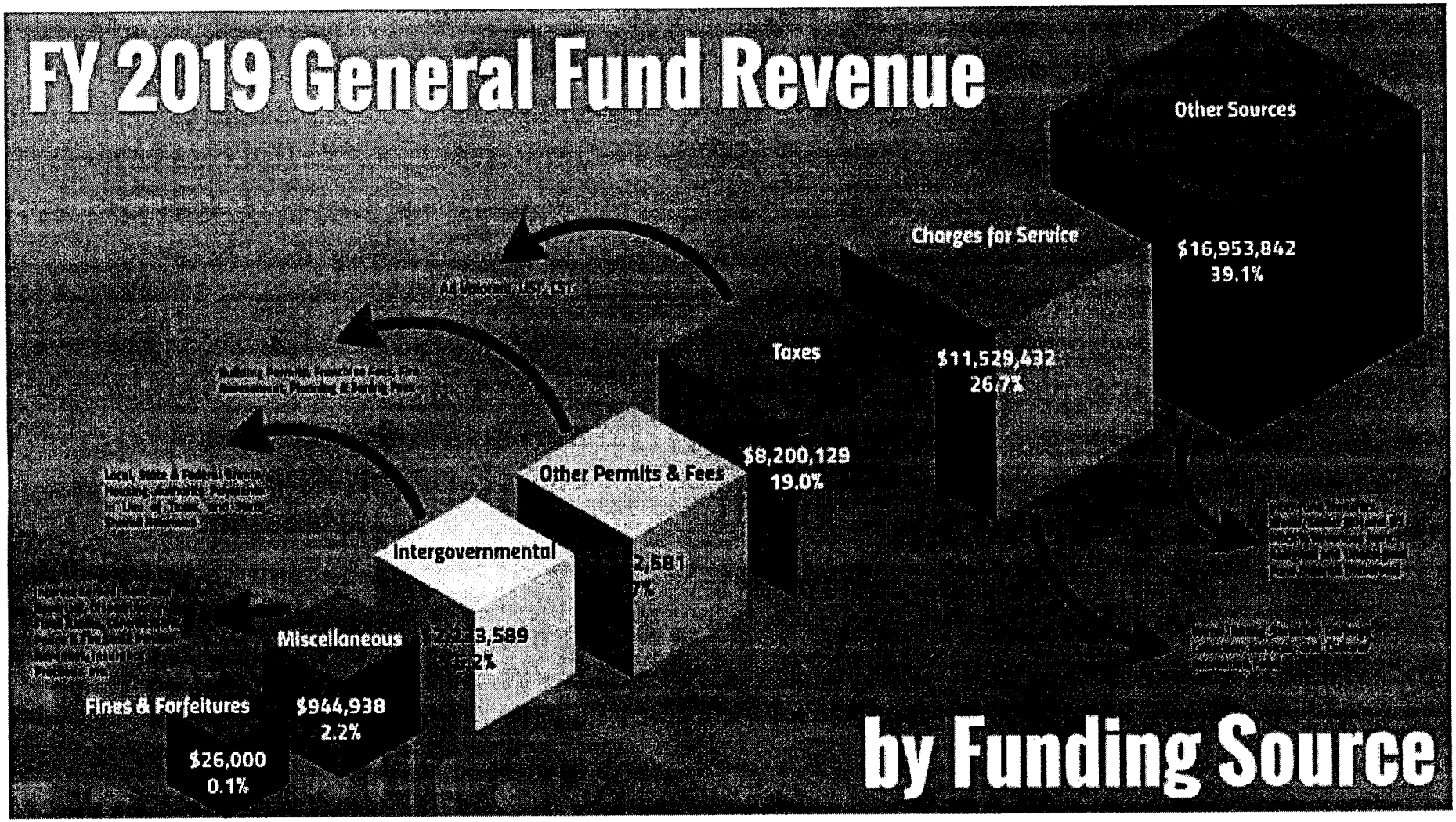


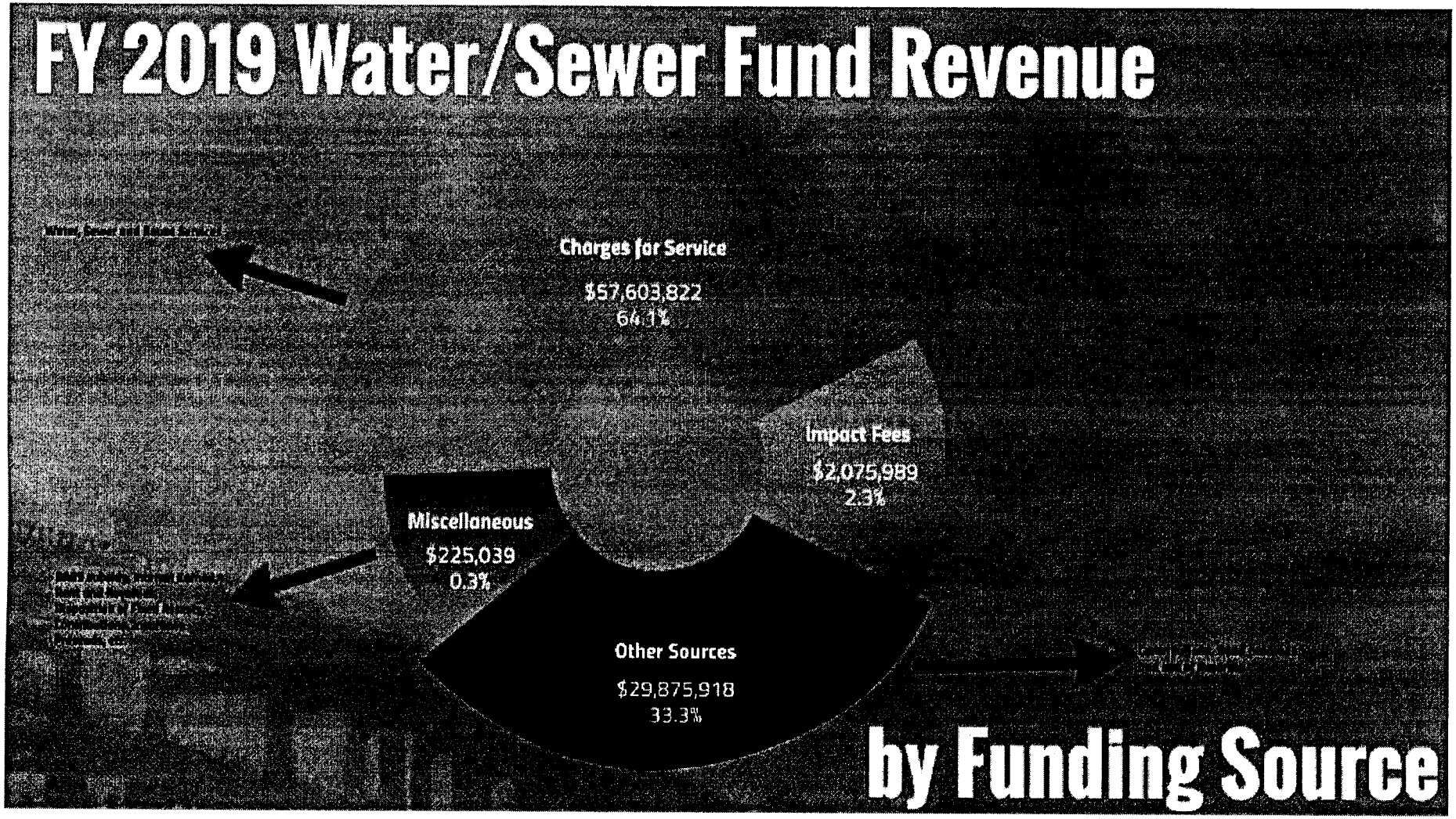
Public Hearing

Public comment on Adopting the Final Millage Rate

Requested action: Approve Resolution No. 2018-076 adopting the Final Millage Rate of 5.9790 mills for the City of Cocoa Fiscal Year commencing on October 1, 2018 and ending on September 30, 2019, which represents an increase of 3.26% over the Rolled-Back Rate of 5.7902.

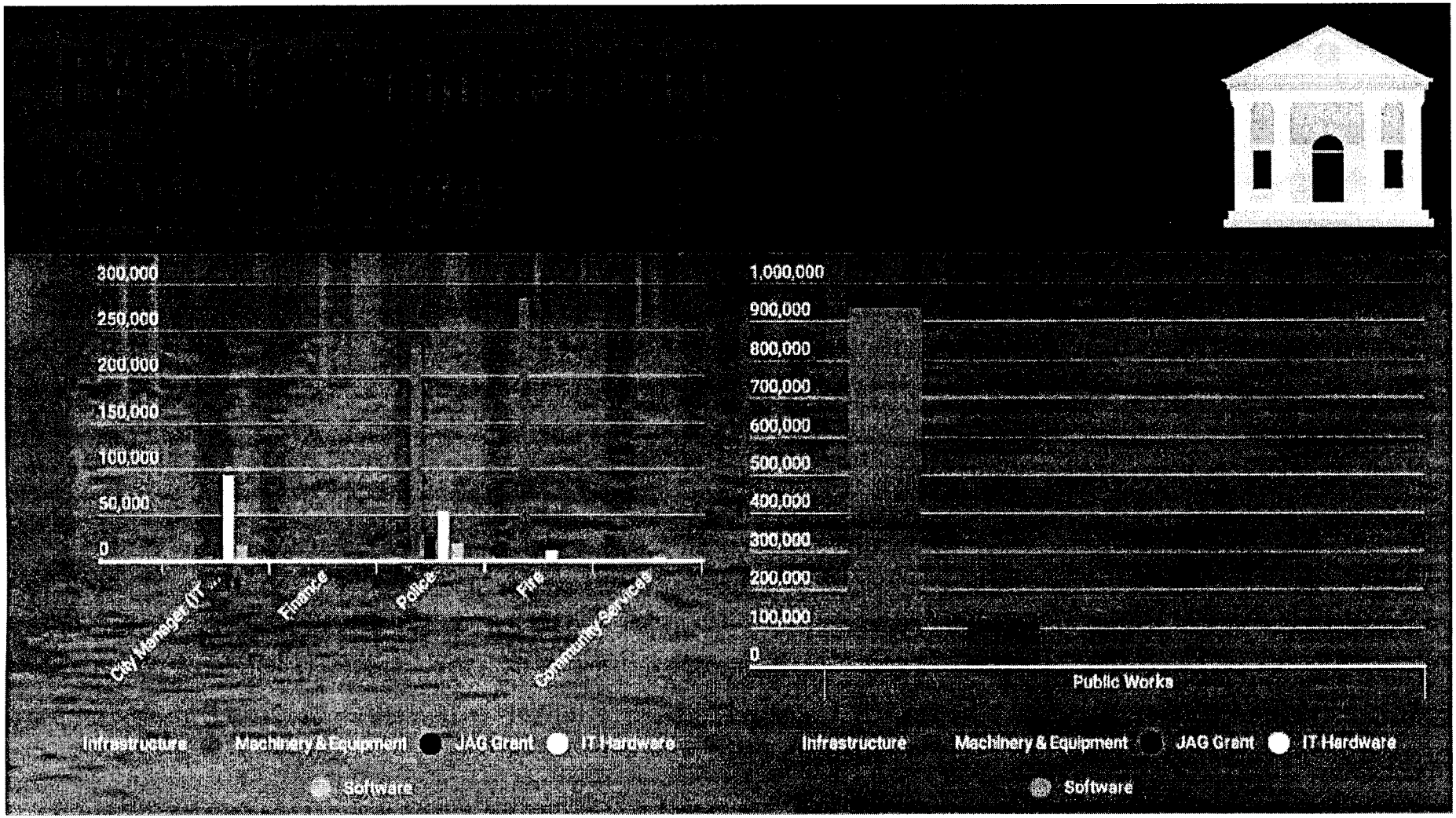

TRIM PROCESS
GENERAL FUND
CAPITAL PROJECTS, PROGRAMS AND EQUIPMENT
2nd BUDGET HEARING
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FISCAL YEAR 2019
September 13, 2018
#TIGERPRIDE

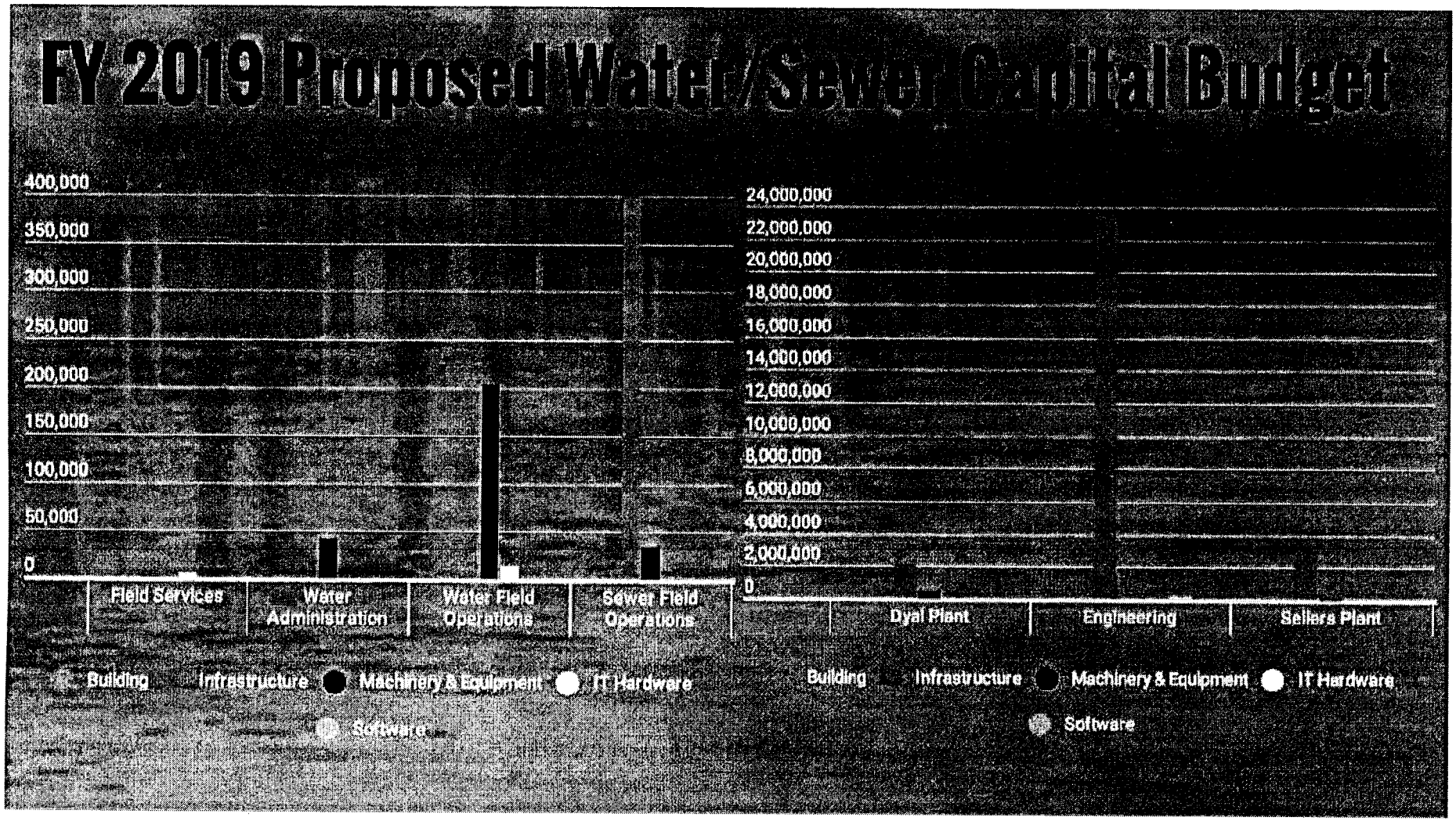

FY 2019 General Fund Revenue
Other Sources
Charges for Service
$16,953,842
39.1%
Taxes
$11,529,432
26.7%
$8,200,129
19.0%
Other Permits & Fees
Intergovernmental
Miscellaneous
$944,938
2.2%
Fines & Forfeitures
$26,000
0.1%
by Funding Source


FY 2019 Water/Sewer Fund Revenue
Charges for Service
$57,603,822
64.1%
Impact Fees
$2,075,989
2.3%
Miscellaneous
$225,039
0.3%
Other Sources
$29,875,918
33.3%
by Funding Source


FY 2019 Stormwater Fund Revenue
Other Sources
$232,864
by Funding Source

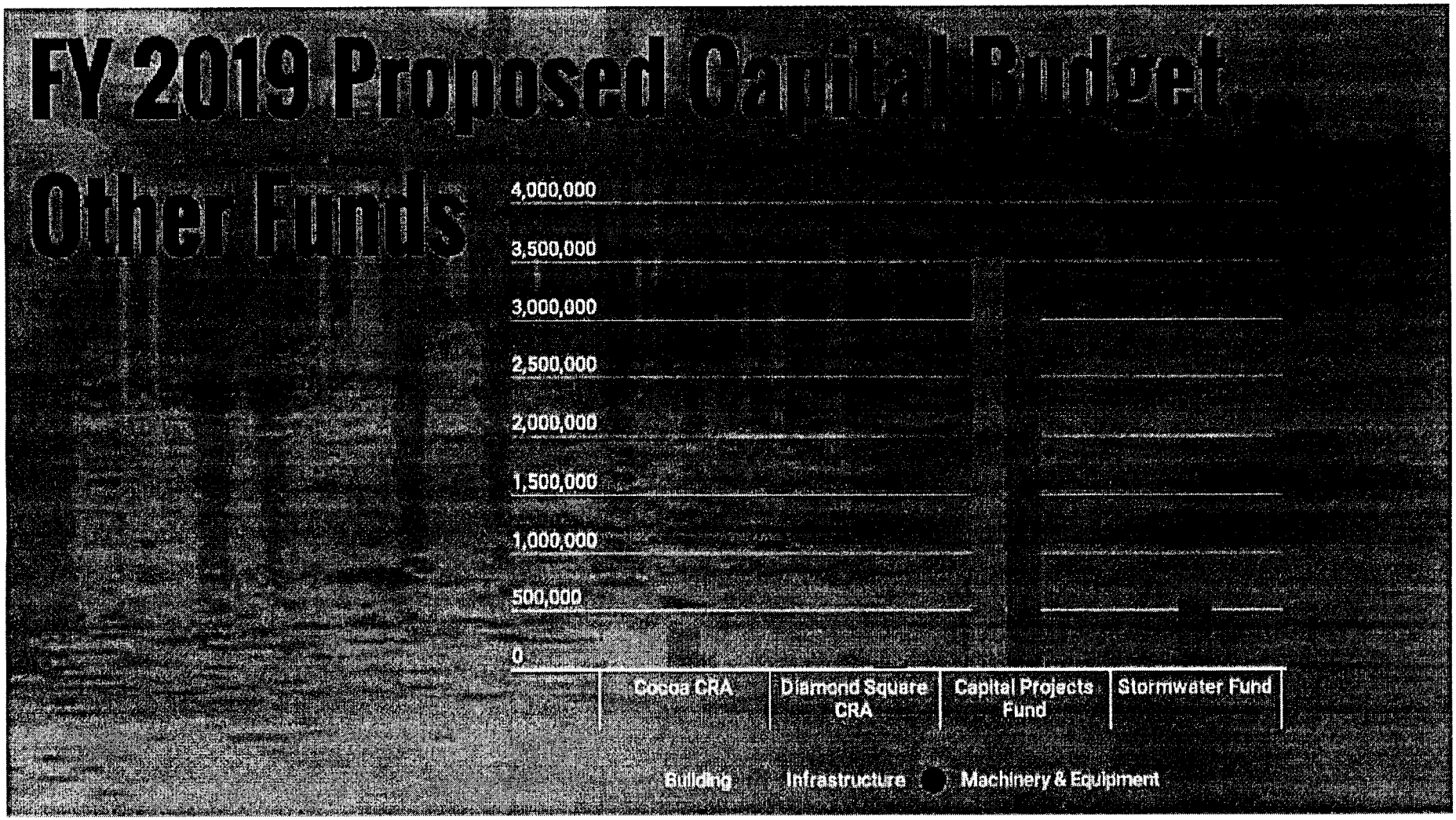

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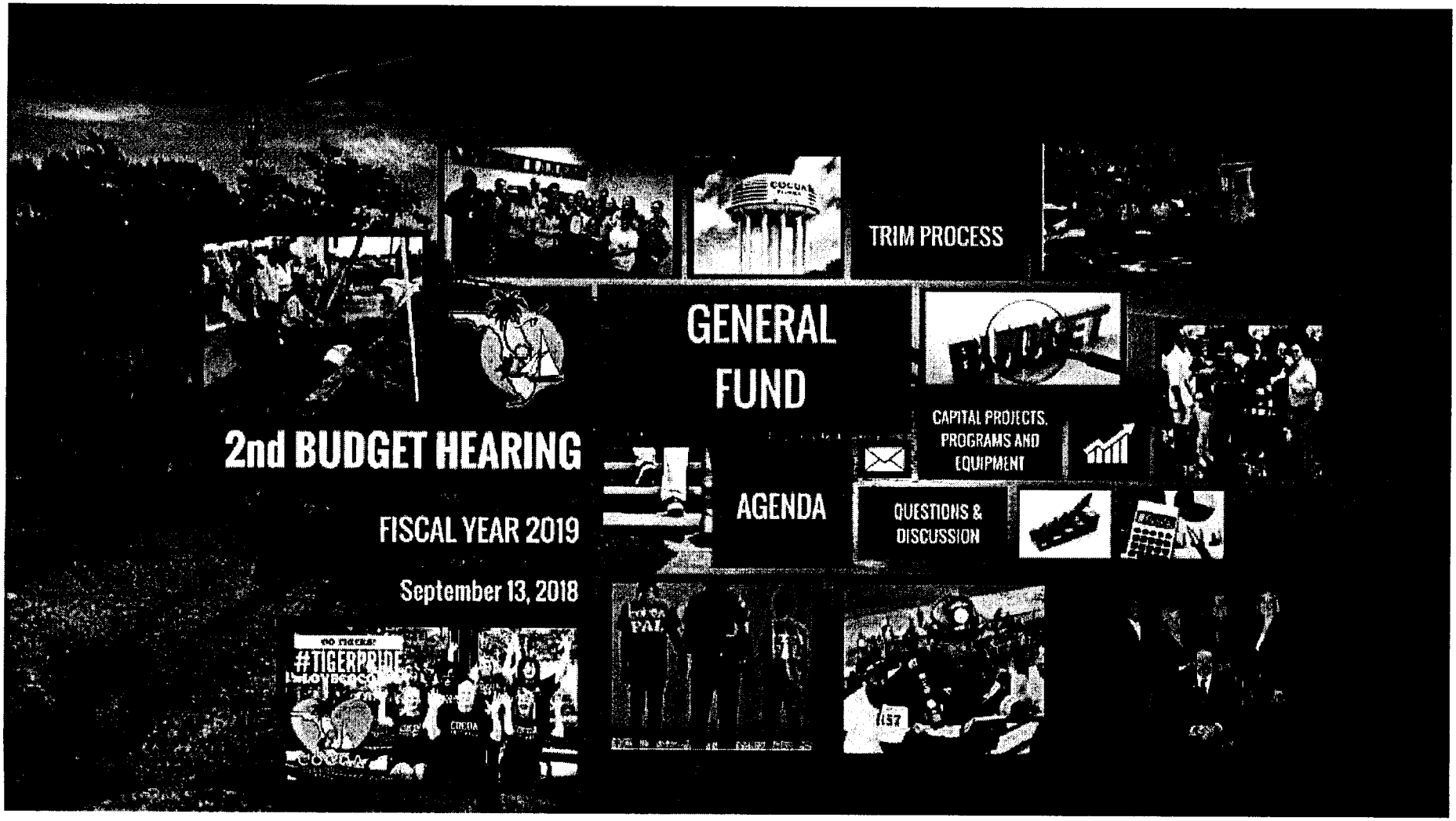

300,000
250,000
200,000
150,000
100,000
50,000
0
City Manager (IT ...
Finance
Police
Fire
Community Services
Infrastructure
Machinery & Equipment
JAG Grant
IT Hardware
Software
1,000,000
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
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Public Works
Infrastructure
Machinery & Equipment
JAG Grant
IT Hardware
Software

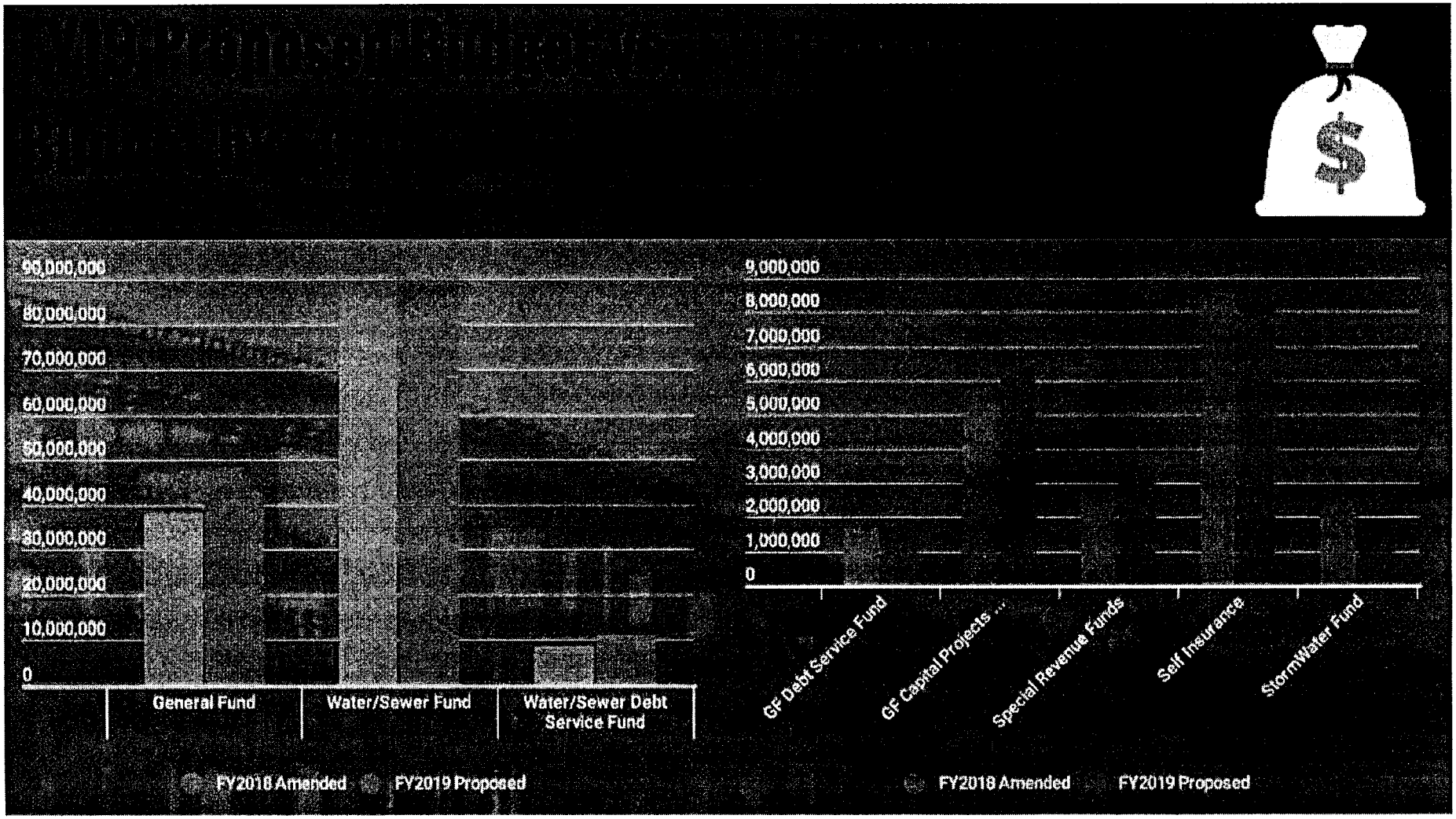

FY 2019 Proposed Water/Sewer Capital Budget
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
Field Services
Water Administration
Water Field Operations
Sewer Field Operations
Building
Infrastructure
Machinery & Equipment
IT Hardware
Software
24,000,000
22,000,000
20,000,000
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
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2,000,000
0
Dyal Plant
Engineering
Sellers Plant
Building
Infrastructure
Machinery & Equipment
IT Hardware
Software

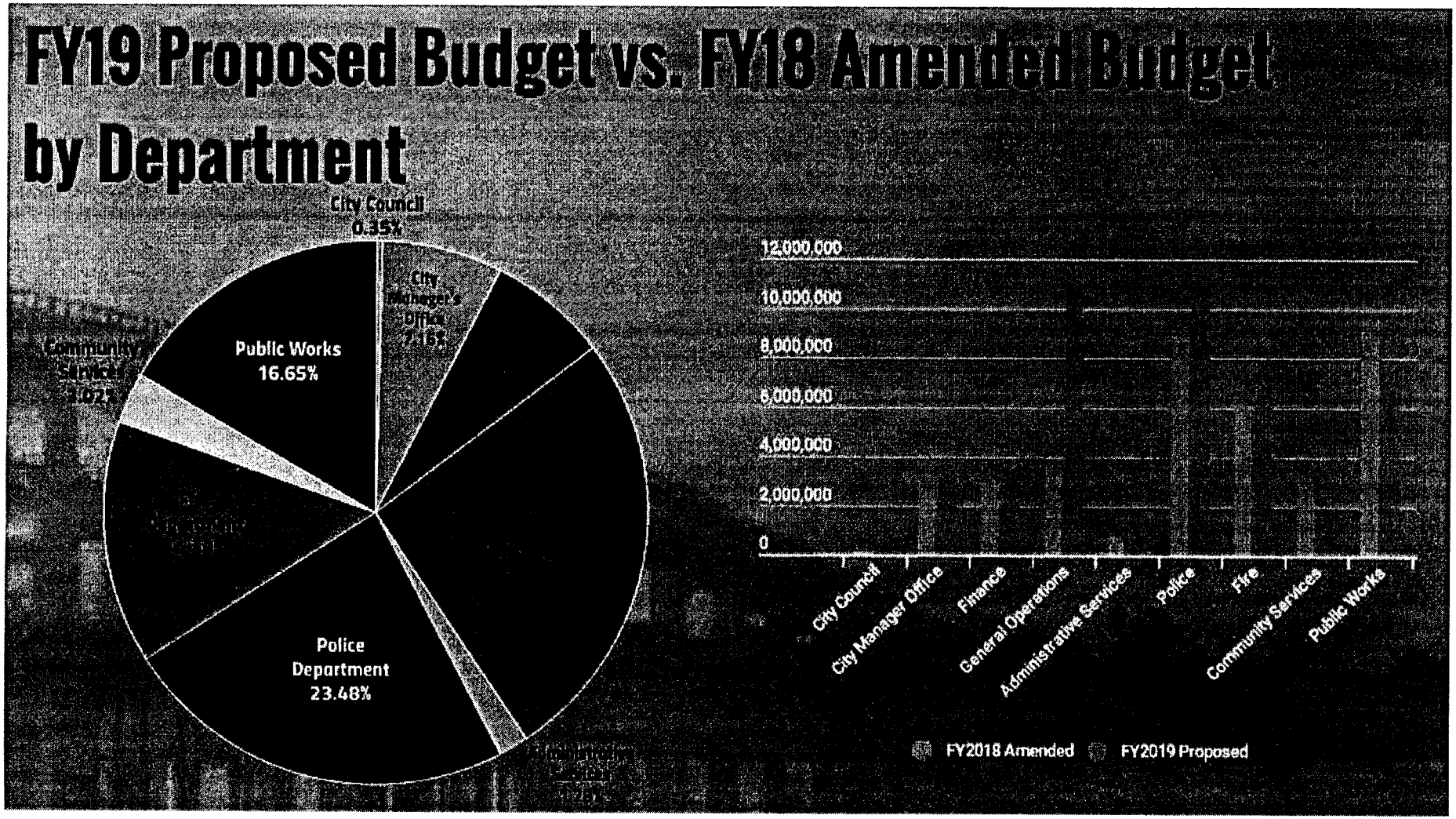
FY 2019 Proposed Capital Budget

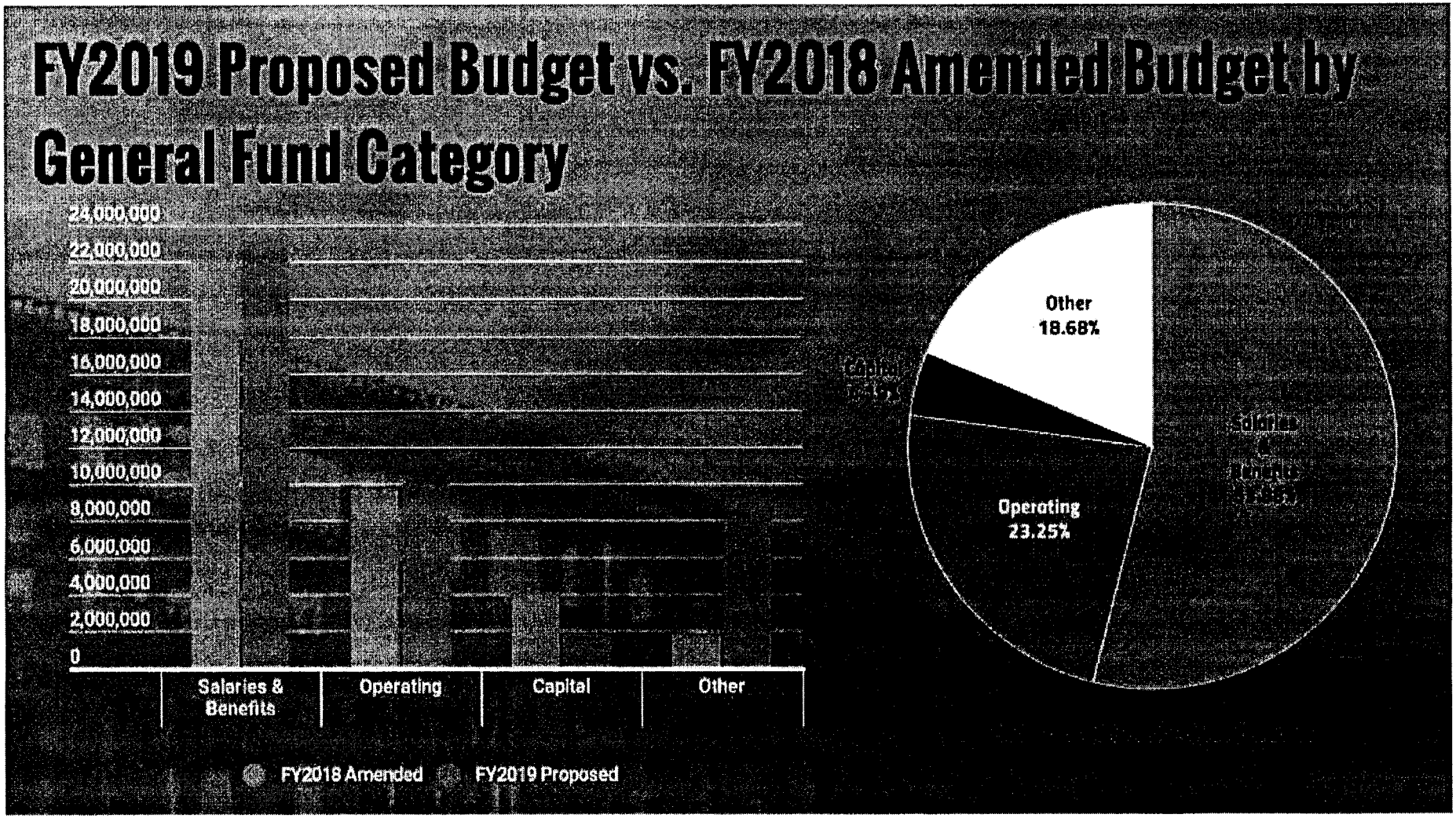
Other Funds

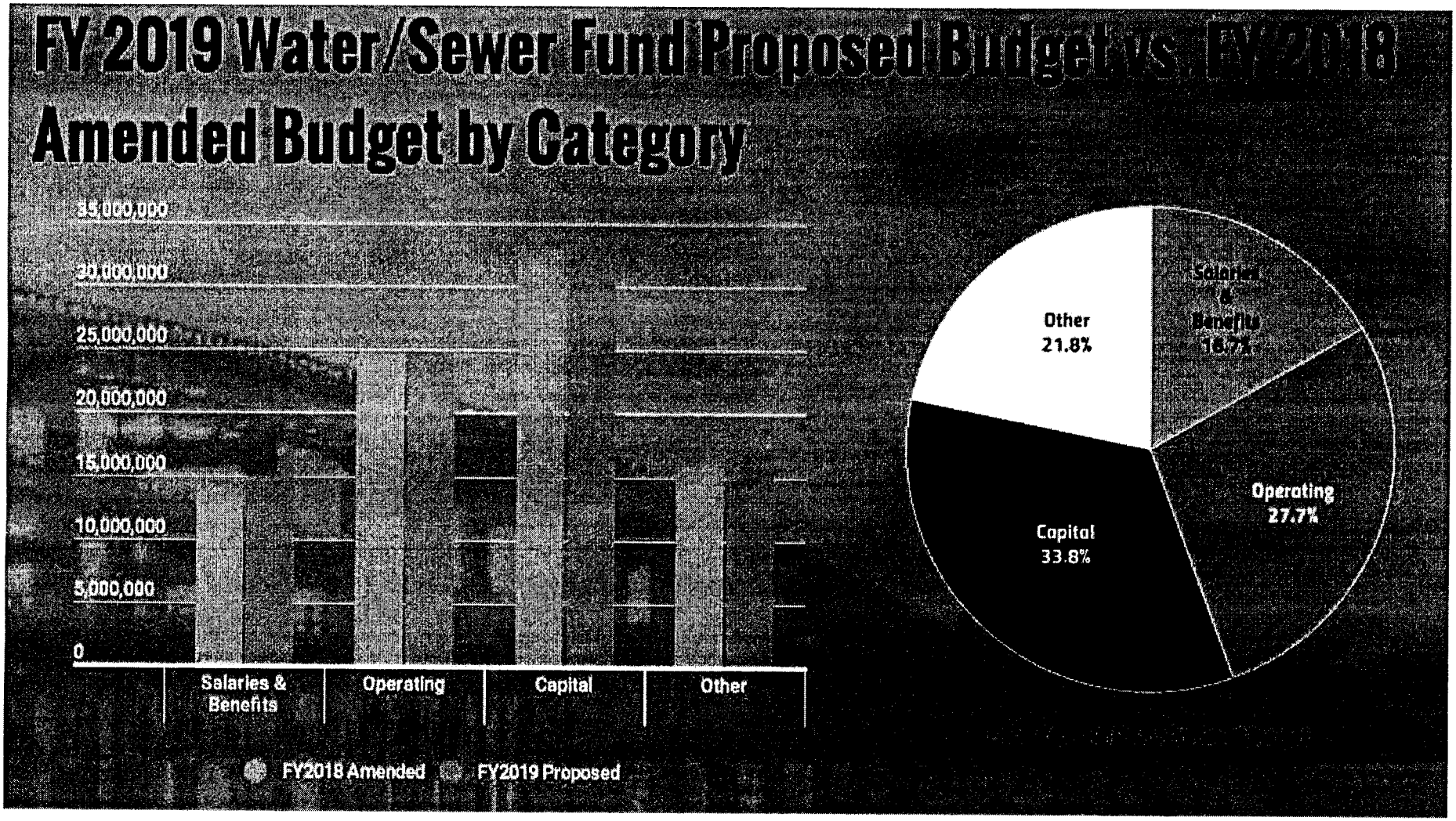



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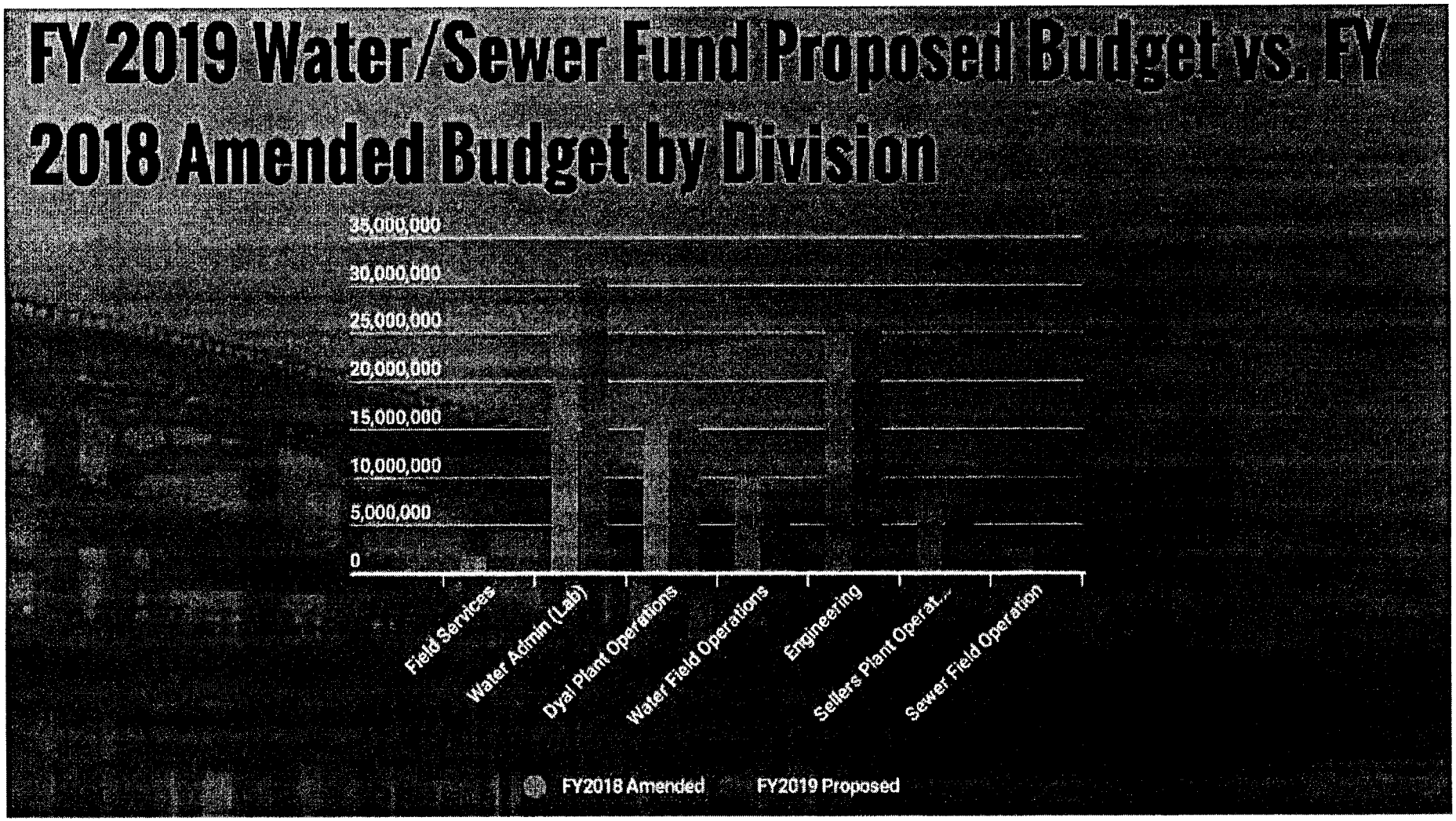

90,000,000
80,000,000
70,000,000
60,000,000
50,000,000
40,000,000
30,000,000
20,000,000
10,000,000
0
General Fund
Water/Sewer Fund
Water/Sewer Debt Service Fund
FY2018 Amended
FY2019 Proposed
9,000,000
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
GF Debt Service Fund
GF Capital Projects ...
Special Revenue Funds
Self Insurance
StormWater Fund
FY2018 Amended
FY2019 Proposed


FY19 Proposed Budget vs. FY18 Amended Budget by Department
City Council 0.35%
City Manager's Office 2.16%
Public Works 16.65%
Police Department 23.48%
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
City Council
City Manager Office
Finance
General Operations
Administrative Services
Police
Fire
Community Services
Public Works
FY2018 Amended
FY2019 Proposed

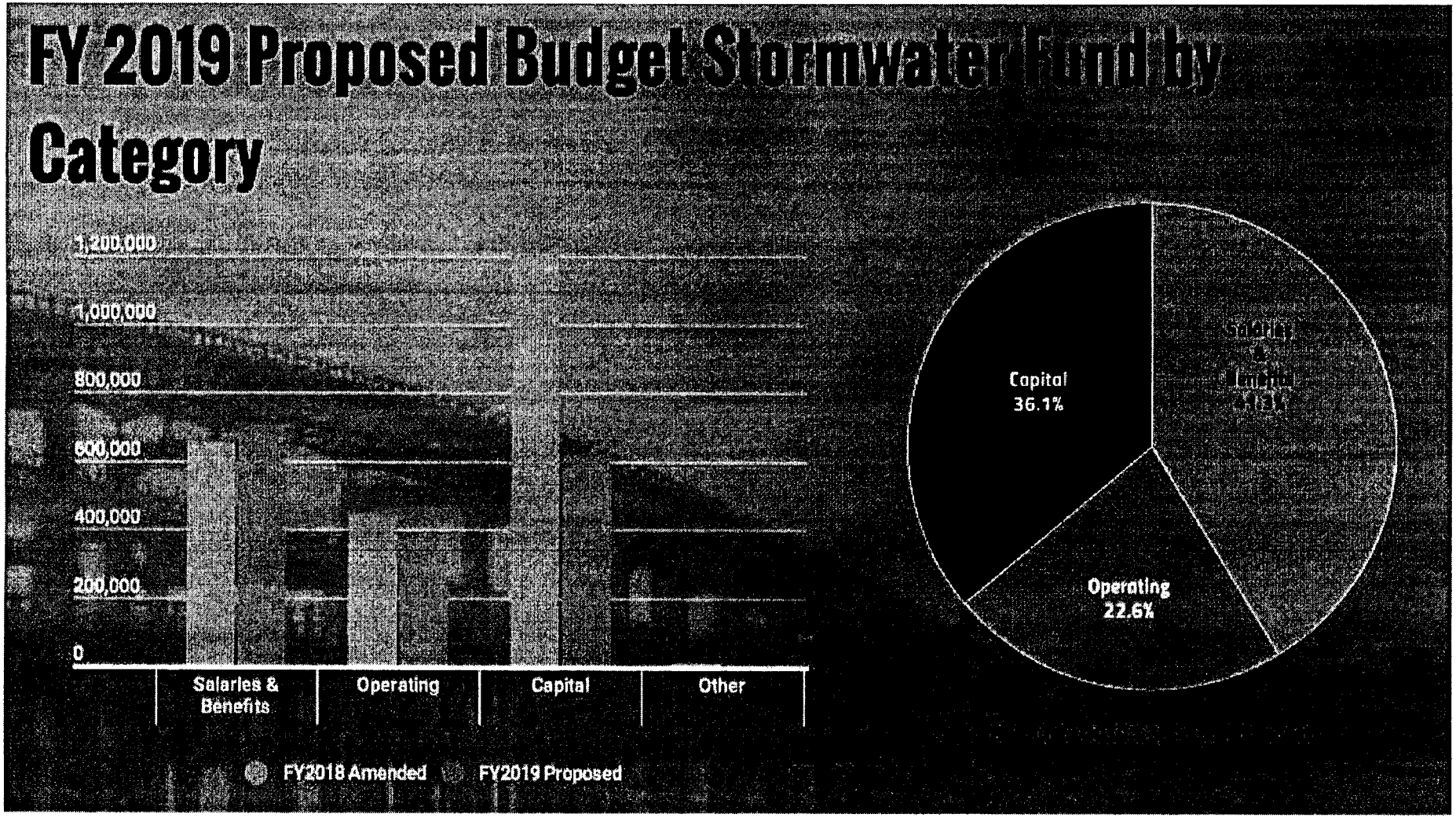

FY2019 Proposed Budget vs. FY2018 Amended Budget by General Fund Category
24,000,000
22,000,000
20,000,000
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
Salaries & Benefits
Operating
Capital
Other
FY2018 Amended
FY2019 Proposed
Other 18.68%
Operating 23.25%


FY 2019 Water/Sewer Fund Proposed Budget vs. FY 2018 Amended Budget by Category
35,000,000
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
Salaries & Benefits
Operating
Capital
Other
FY2018 Amended
FY2019 Proposed
Other 21.8%
Operating 27.7%
Capital 33.8%

FY 2019 Water/Sewer Fund Proposed Budget vs. FY 2018 Amended Budget by Division



FY 2019 Proposed Budget Stormwater Fund by Category



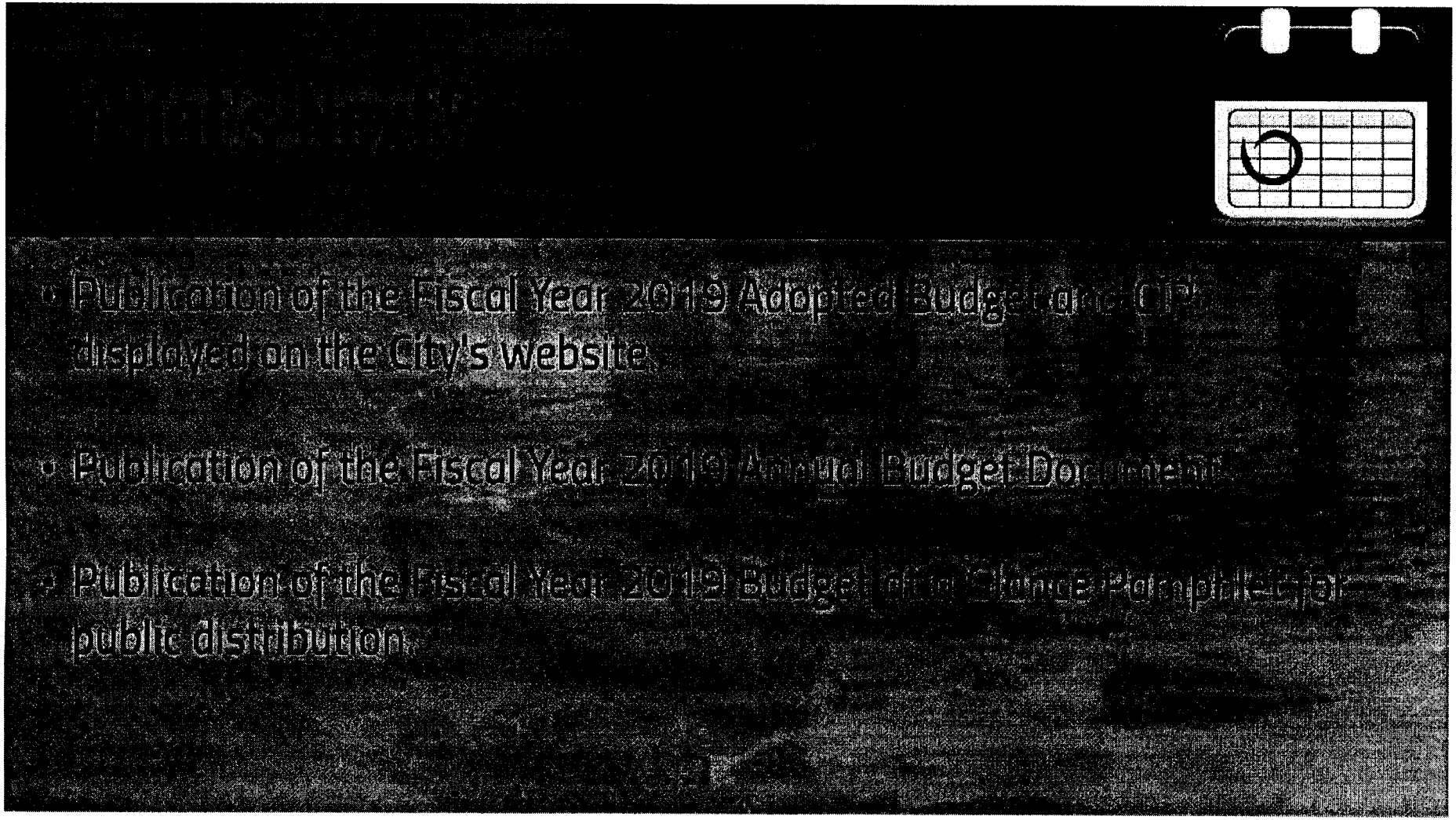

TRIM PROCESS
GENERAL FUND
BUDGET
CAPITAL PROJECTS, PROGRAMS AND EQUIPMENT
2nd BUDGET HEARING
AGENDA
QUESTIONS & DISCUSSION
FISCAL YEAR 2019
September 13, 2018
#TIGERPRIDE


QUESTIONS & DISCUSSION

Public comment on 2nd Public Hearing for FY2019 Final Budget and CIP

Requested action: Approve Resolution No. 2018-077 adopting a Final Budget and CIP for the City of Cocoa for the Fiscal Year commencing on October 1, 2018 and ending on September 30, 2019.


TRIM PROCESS
GENERAL FUND
2nd BUDGET HEARING
FISCAL YEAR 2019
September 13, 2018
AGENDA
CAPITAL PROJECTS, PROGRAMS AND EQUIPMENT
QUESTIONS & DISCUSSION


Publication of the Fiscal Year 2019 Adopted Budget and CIP displayed on the City's website
Publication of the Fiscal Year 2019 Annual Budget Document
Publication of the Fiscal Year 2019 Budget-in-Brief Pamphlet for public distribution


TRIM PROCESS
GENERAL FUND
BUDGET
CAPITAL PROJECTS, PROGRAMS AND EQUIPMENT
2nd BUDGET HEARING
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