



**CITY OF LIGHTHOUSE POINT, FLORIDA  
CITY COMMISSION BUDGET WORKSHOP MINUTES  
JUNE 8, 2010 – 6:00 P.M.**

The City Commission meeting was held in Fletcher Hall, located at 2200 N.E. 38 Street, Lighthouse Point, Florida 33064.

**Call to Order**

The budget workshop of the City Commission of the City of Lighthouse Point, Florida, was called to order at 6:00 p.m. by Commission President Gordon to review and consider the proposed budget for Fiscal Year 2010-2011.

**Present**

Mayor Fred Schorr	City Clerk Carol Landau
Commission President Susie E. Gordon	Finance Director Terry Sharp
Commission Vice President Chip LaMarca	Fire Chief David Donzella
Commissioner Thomas A. Hasis (absent)	Library Director Doreen Gauthier
Commissioner Sandy Johnson (attended by phone)	Police Chief Ross Licata
Commissioner Michael S. Long	Public Works Director Art Graham
City Administrator John D. Lavisky	Recreation Director John Trudel
City Attorney Michael D. Cirullo, Jr.	

Mayor Schorr and Finance Director Sharp provided an overview of the proposed budget.

**GENERAL FUND REVENUES FISCAL YEAR 2010-2011**

Ad Valorem Taxes	\$5,672,951
Gas Taxes	200,000
Franchise Fees	975,000
Utility Service Taxes	1,852,500
Local Business Taxes	67,000
Permits	332,000
Intergovernmental	922,375
Service Charges	300,140
Fines and Forfeitures	81,000
Special Assessments	568,000
Miscellaneous Revenue	57,000
Other Sources	53,984
Carry Forward from PY	832,463
<b>Total General Fund Revenues</b>	<b>\$11,914,413</b>

**GENERAL FUND EXPENSES FISCAL YEAR 2010-2011**

**BUDGET REQUEST CITY COMMISSION**

Personal Services	\$37,652
Operating Expenditures	58,856
Grants and Aids	10,000
<b>Total City Commission</b>	<b>\$106,508</b>

**BUDGET REQUEST MAYOR**

Personal Services	\$25,913
Operating Expenditures	18,057
<b>Total Mayor</b>	<b>\$43,970</b>

**BUDGET REQUEST FINANCE & ADMINISTRATION**

Personal Services	\$570,159
Operating Expenditures	93,085
Machinery and Equipment	6,000
<b>Total Administration/Finance</b>	<b>\$669,244</b>

**BUDGET REQUEST CITY ATTORNEY**

Operating Expenditures	\$127,845
<b>Total City Attorney</b>	<b>\$127,845</b>

**BUDGET REQUEST SUPPORT SERVICES**

Personal Services	\$74,500
Operating Expenditures	325,200
Debt Service	182,910
Other Uses	53,097
<b>Total Support Services</b>	<b>\$635,707</b>

**BUDGET REQUEST POLICE DEPARTMENT**

Personal Services	\$4,189,695
Operating Expenditures	228,945
Capital Outlay	---
Other Uses	---
<b>Total Police Department</b>	<b>\$4,418,640</b>

**BUDGET REQUEST FIRE DEPARTMENT**

Personal Services	\$2,858,780
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Operating Expenditures	163,227
Capital Outlay	5,000
<b>Total Fire Department</b>	<b>\$3,027,007</b>

**GENERAL FUND EXPENSES FISCAL YEAR 2010-2011 – continued**

**BUDGET REQUEST BUILDING DEPARTMENT**

Personal Services	\$189,515
Operating Expenditures	247,650
Capital Outlay	---
<b>Total Building Department</b>	<b>\$437,165</b>

**BUDGET REQUEST CODE ENFORCEMENT**

Personal Services	\$179,486
Operating Expenditures	16,175
<b>Total Code Enforcement</b>	<b>\$195,661</b>

**BUDGET REQUEST PUBLIC WORKS**

Personal Services	\$1,023,673
Operating Expenditures	298,975
Capital Outlay	---
Other Uses	---
<b>Total Public Works</b>	<b>\$1,322,648</b>

**BUDGET REQUEST COMMUNITY BUS**

Personal Services	\$27,415
Operating Expenditures	8,225
<b>Total Community Bus</b>	<b>\$35,640</b>

**BUDGET REQUEST LIBRARY**

Personal Services	\$311,915
Operating Expenditures	30,070
Capital Outlay	51,500
<b>Total Library</b>	<b>\$393,485</b>

**BUDGET REQUEST RECREATION**

Personal Services	\$241,849
Operating Expenditures	125,075
Capital Outlay	20,000
Other Uses	113,969
<b>Total Recreation</b>	<b>\$500,893</b>

**Total General Fund Expenditures** **\$11,914,413**

**REVENUE BUDGET TENNIS CENTER**

Charges for Services	\$66,000
Miscellaneous Revenues	500
Other Sources	86,969
<b>Total Tennis Center</b>	<b>\$153,469</b>

**BUDGET REQUEST TENNIS CENTER**

Personal Services	\$134,569
Operating Expenditures	18,900
Capital Outlay	---
<b>Total Tennis Center</b>	<b>\$153,469</b>

**REVENUE BUDGET GARBAGE FUND**

Charges for Services	\$2,253,000
Miscellaneous Revenues	80,000
<b>Total Garbage Fund</b>	<b>\$2,333,000</b>

**BUDGET REQUEST GARBAGE FUND**

Operating Expenditures	\$2,333,000
Other Uses	53,984
<b>Total Garbage Fund</b>	<b>\$2,386,984</b>

**REVENUE BUDGET DEBT SERVICE FUND**

Taxes	\$410,331
Miscellaneous Revenues	3,000
Other Sources	53,097
<b>Total Debt Service Fund</b>	<b>\$466,428</b>

**BUDGET REPORT DEBT SERVICE FUND**

Debt Service	\$465,900
<b>Total Debt Service Fund</b>	<b>\$465,900</b>

**REVENUE STORMWATER UTILITY FUND**

Charges for Services	\$300,000
Miscellaneous Revenues	400
<b>Total Debt Service Fund</b>	<b>\$300,400</b>

**BUDGET REPORT STORMWATER UTILITY FUND**

Operating Expenditures	\$6,000
Capital Outlay	294,400

**\$300,400**

There being no further business the budget workshop was adjourned at 7:00 p.m.

APPROVED

By: \_\_\_\_\_  
Susie E. Gordon, Commission President

ATTESTED

By: \_\_\_\_\_  
Carol Landau, MMC, City Clerk