

**City of Coral Gables City Commission Meeting
First Budget Hearing
Agenda Items 1 through 5
September 13, 2018
City Commission Chambers
405 Biltmore Way, Coral Gables, FL**

City Commission

**Mayor Raul Valdes-Fauli
Vice Mayor Frank Quesada
Commissioner Pat Keon
Commissioner Vince Lago
Commissioner Michael Mena**

City Staff

**City Manager, Peter Iglesias
City Attorney, Miriam Ramos
City Clerk, Walter J. Foeman
Deputy City Clerk, Billy Urquia
Finance Director, Diana Gomez
Assistant Management & Budget Director, Keith Kleiman
Fire Chief, Marcos De La Rosa
Police Chief, Ed Hudak**

Public Speaker(s)

**Mark Morris
Maria Cruz
Jackson “Rip” Holmes
James Berlin**

Agenda Items 1 through 5 are related [0:00:00 p.m.]
Fiscal Year 2017-2018 Accomplishments.

Presentation of proposed Fiscal Year 2018-2019 City Budget.

City Commission Meeting
September 13, 2018

Agenda Items 1 through 5 are related - Fiscal Year 2017-2018 Accomplishments, presentation of proposed Fiscal Year 2018-2019 City Budget, public hearing for obtaining comments relative to Budget for Fiscal Year 2018-2019, Ordinance providing for the levy of taxes and adopting the Annual Budget of Estimated Revenues and expenditures for the Fiscal Year beginning October 1, 2018 and ending September 30, 2019.

Public Hearing for obtaining comments relative to Budget for Fiscal Year 2018-2019.

An Ordinance providing for the levy of taxes for the Fiscal Year beginning October 1, 2018 and ending September 30, 2019; fixing the rate of such levy; providing for the segregation and the application of the proceeds of such levy; providing for the separability of the provisions hereof; and providing that this ordinance shall become effective October 1, 2018.

An Ordinance adopting the Annual Budget of Estimated Revenues and Expenditures for the Fiscal Year beginning October 1, 2018 and ending September 30, 2019; providing for the separability of the provisions hereof; and providing that this ordinance shall become effective October 1, 2018.

Mayor Valdes-Fauli: Okay, we have a quorum. And this meeting is supposed to start at 5:01 sharp, and why don't we start -- before we start the budget hearing, we have somebody who wants to speak on the King's Bay Guard District, and Mr. Mark Morris, would you like to come up, please? Mr. Morris. Good morning -- good afternoon.

Mark Morris: Good afternoon. I would have been here...

Mayor Valdes-Fauli: No, no. You're...

Mr. Morris: Earlier...

Mayor Valdes-Fauli: Here and you're getting your...

Mr. Morris: But it says on my trim sheet here...

Mayor Valdes-Fauli: Opportunity to speak.

Mr. Morris: That you guys are going to do -- address this at 5 o'clock, so...

Mayor Valdes-Fauli: Sir, you're getting the opportunity to speak. Go ahead. Welcome.

City Attorney Ramos: And for the record...

Mr. Morris: Before you guys start...

City Attorney Ramos: The notice was provided for 3 p.m.

Mr. Morris: Signing anything on what you guys have adopted or what you're going to charge us for fiscal year 2019, I want you to understand that that money, \$1,852.56 comes out to \$725 a day for the guardhouse with one man in it, and it equates to \$30 an hour and the guard gets \$13 an hour, okay. So, every hour, we're paying \$17 for maybe -- to mow the yard or put toilet paper in the bathroom or fix the gate when it goes bad once in a while. I just got to tell you, the neighbors are furious, and I would think twice before I adopt this amount of money, okay.

Mayor Valdes-Fauli: Thank you, sir. Thank you.

Mr. Morris: Good enough?

Mayor Valdes-Fauli: You've made your presentation.

Mr. Morris: Am I making sense?

Mayor Valdes-Fauli: And I thank you.

Mr. Morris: Okay.

Mayor Valdes-Fauli: Yes, sir. Thank you very much.

Mr. Morris: That's too much money.

Mayor Valdes-Fauli: Alright, thank you.

City Attorney Ramos: With that, sir, we should officially begin the public hearing on the budget.

Commissioner Keon: Maybe you could meet with Diana and you could...

Mayor Valdes-Fauli: Yes.

Commissioner Keon: Talk about what...

Mr. Morris: I can't hear you. I'm sorry.

Commissioner Keon: Sorry. Maybe you could meet with the Finance Director so that she could...

Mr. Morris: I can talk to the Fin...

Commissioner Keon: Explain to you...

Mr. Morris: Gomez?

Mayor Valdes-Fauli: Right.

Mr. Morris: I've talked to her.

Commissioner Keon: Behind you.

Mr. Morris: And I've talked to Cathy.

Commissioner Keon: Yes.

Mr. Morris: And -- where's Cathy?

Commissioner Keon: She's not here any longer.

Mayor Valdes-Fauli: She quit.

Commissioner Keon: Yeah.

Mr. Morris: Okay. Yeah, I don't blame her because I wouldn't want to be involved in all this. Now, you guys are going to be picking up for what the special taxing district has been pulling for the past five, six years.

Commissioner Keon: Okay.

Mr. Morris: Okay, and that's not only with King's Bay. I'm sure they're doing the same thing with...

Mayor Valdes-Fauli: No, you've been paying...

Mr. Morris: Pine Bay Estates...

Mayor Valdes-Fauli: Us for the last five or six years.

Mr. Morris: Snapper Creek...

Commissioner Keon: Okay.

Mr. Morris: And Cocoplum and Journey's End and...

Commissioner Keon: Right.

Mr. Morris: Everything else. But this is -- I want you guys to...

Mayor Valdes-Fauli: Let me ask you...

Mr. Morris: Be on notice, okay.

Mayor Valdes-Fauli: A quick question. Let me ask you a question. Please, calm down. Let me ask you a question.

Mr. Morris: Oh, well if you were paying \$17...

Mayor Valdes-Fauli: Sir, let me ask you a question. Calm down.

Mr. Morris: Okay.

Mayor Valdes-Fauli: You're here, you're addressing us. We're paying attention to you. Calm down.

Mr. Morris: Thank you.

Mayor Valdes-Fauli: Let me ask you a question.

Mr. Morris: Okay.

Mayor Valdes-Fauli: You've been paying this for the last six or seven years, you say?

Mr. Morris: No, no. It keeps going up every year, okay.

Mayor Valdes-Fauli: How much did you pay last year?

Mr. Morris: This same amount of money...

Mayor Valdes-Fauli: Okay.

Mr. Morris: \$1,852.

Mayor Valdes-Fauli: Did you complain last year to the County?

Mr. Morris: Same -- this -- for three years in a row now, the \$725 a day has been going, okay.

Mayor Valdes-Fauli: Alright.

Mr. Morris: Now, you guys are going to do \$725 a day for...

Mayor Valdes-Fauli: Also.

Mr. Morris: Fiscal year 2019.

Mayor Valdes-Fauli: Okay. We'll find out what that covers, alright?

Commissioner Keon: Well, it's -- yeah.

Mr. Morris: And so, you...

Mayor Valdes-Fauli: We'll look into it.

Commissioner Keon: That's why I said --yeah.

Mayor Valdes-Fauli: Thank you, sir. We'll look...

Commissioner Keon: It's the same amount...

Mayor Valdes-Fauli: Into it.

Commissioner Keon: Of money.

Mayor Valdes-Fauli: Alright.

Commissioner Keon: If you sit down with...

Mayor Valdes-Fauli: Please sit down. We will look into it, I promise.

Mr. Morris: You're okay with paying \$17 an hour for...

Mayor Valdes-Fauli: Sir, we will look into it.

Mr. Morris: (INAUDIBLE).

Mayor Valdes-Fauli: Sit down. We will look into it.

Mr. Morris: Thank you very much.

Mayor Valdes-Fauli: Okay. Let's start the budget hearing, please.

City Attorney Ramos: Mayor, the budget hearing is starting at 5:09 pm, and we will begin with the fiscal year 2017-18 accomplishments.

Interim City Manager Iglesias: Good evening, Mr. Mayor, Vice Mayor and Commissioners. This evening we will present to you the fiscal year 2018 through 2019 annual operating capital and debt service budget. However, before I turn the presentation over to Keith, I would like to mention some of the major accomplishments the City has made over the past 12 months. We have passed the first plastic bag regulations in the state of Florida and successfully upheld the ordinance in state courts. We have continued the development of special populations initiative and the inclusion services provided to over 40 participants. We have celebrated the completion of the streetscape project on the Mile and the activation of every block and free parking in the downtown parking garages. Standard & Poor's, Moody's and Fitch affirmed our AAA bond rating. This maintains our Coral Gables standing as just one of just three municipalities in the state to be recognized with this level of financial excellence. We have effectively mitigated Hurricane Irma response for the City of Coral Gables and collected 370,000 cubic yards of debris. We have installed Wi-Fi on Miracle Mile, Giralda Plaza and other locations. We continue to add to our electric fleet, making Coral Gables' electric vehicle fleet the largest in the state of Florida. We have negotiated new traffic calming standards with Dade County. We hope to have that completed -- initiated and signed this week, and installed new 25-mile-per-hour speed limit signs on residential and local streets to improve safety and livability. I'm very proud of our accomplishments and have full confidence that we will be equally successful this upcoming year. With that, I would like to call Keith Kleiman, Assistant Finance Director for Management and Budget to present the fiscal year for 2018 and 20 -- 2018 through 2019 budget.

Commissioner Lago: Thank you.

Mayor Valdes-Fauli: Thank you. Thank you very much.

Assistant Management & Budget Director Kleiman: Thank you, Mr. City Manager.

Mayor Valdes-Fauli: I have some questions later on. Yeah, go ahead, sir.

Assistant Management & Budget Director Kleiman: Thank you, Mr. City Manager. Good evening, Mayor, Vice Mayor and Commissioners. Could we have the presentation? Thank you. So, we have to get used to not having a screen here. It's new for me. Usually, I look this way. Now, I got to look behind myself. Okay, so we start out with some of the major...

Vice Mayor Quesada: Keith, that one might be easier to look at for you.

Assistant Management & Budget Director Kleiman: It's true. I do have it here. I just got to do two things at the same time. There we go. Okay, so we have some of the major dates that we had during the budget process. And this is really for the readers, and we have so many dates that we have to keep to starting -- the budget process actually starts in February and it doesn't end until the end of September, with our key dates here. The last time we met with the Commission was on July 11, and now we're at September 13, which is the first budget hearing. We have one more budget hearing after this, and that'll be on the 25th. As normal, we come to you with a balanced revenue and expense budget. The annual revenues are \$187 million. Planned transfer from fund balance is \$13 million, for a total revenue budget of \$200 million. On the expense side, the operating budget is \$167.4 million, capital is almost \$22 million, and debt service is \$10.5 million. Total operating budget is 199.7; transfers to reserves, \$528,000, for a balanced budget of \$200.2 million. Now, we're just going to go over some of the revenue increases affecting the budget. The biggest increase is property taxes. Now, as you know, we've kept the millage rate at the same rate as it was for the last three years. This will be the fourth year in a row, which stands at 5.559, if it gets adopted tonight. So, the increase, \$4.5 million, brings the revenue up to \$84.6 million, and

that is a \$16 billion value of property values here in the city. Intergovernmental Revenues -- I'm just going to hit some of the top ones. Intergovernmental Revenues, \$1.5 million. This year, we're recognizing a -- we rarely recognize grants in the City. This is a \$1.5 million grant we're very, very proud to have been awarded and that's to help us purchase Fire Station 4, a property for that. Okay, Automobile Parking Fees, they're up by \$748,000, and that continues the implementation of the rate increase that the Commission implemented back in FY '17. So, it's not an additional increase. This is just recognizing those revenues. Storm Water Utility Rates, \$475,000. Now, \$445,000 of that is going to be set aside for our sea level rise program; \$30,000 is just the trend of collections. Investment Earnings is up by \$387,000. And thank you to the great -- the investment prowess of our treasurer, we're up to \$1.1 million in investments per year. And the rest of the items now are much smaller, but the total revenue increases for the year, \$9.4 million. Revenue decreases for the year are mostly -- are actually all one-time items that are in the budget for FY '18, but not repeating for FY '19. You'll recognize the Agave Development Agreement. We have our GOB bond items, which, if they're not finished by the end of this fiscal year, they'll be re-appropriated in the first quarter of FY '19. And that's similar to the Miami-Dade County Road Impact Fees. Those items will be re-appropriated in the first quarter. Total revenue decreases, \$8.7 million. And the total operating revenue budget is \$184.3 million. Expenditure changes. Salaries are going up by \$1.65 million. That's attributable to collective bargaining agreements, loyalties and merits, and three new positions that are in the budget. Overtime is going up by \$360,000, the majority of which is going to the Fire Department to allow them to keep their full minimum staffing of 32 per shift. We've -- I've worked out the numbers with the Fire Chief and very comfortable with that increase. Under the employment benefits, retirement is going up by \$1.2 million, and that is to help us keep our extra payment above the annual contribution and as high as we possibly can do. We have three components making up the \$1.2 million. We have an annual CPI increase that was -- it's in the resolution the Commission adopted about three years ago. We -- this year, we're actually pulling out the 401 program and adding the expense to it. So, we're actually keeping the same payment going to the ARC and adding the -- drawing out the 401. So, actually, we're making a larger payment to the pension and the 401 is being handled separately. In the past, it was part of the whole payment. Now, we're pulling it out. And then we're also

making up for a change in the rate of return in the pension, \$405,000. We're adding that to the payment. Okay, so that's \$1.2 million. The extra payment this year, as you'll see in a further slide, is about \$2.4 million above the ARC. FICA's going up by \$220,000, and that ties into the salary changes. Worker's comp is going down by \$475,000, and that's just because we're having a very, very good experience with worker's comp claims. The Health is increasing by \$36,000, and that's just for the three new positions that are in the budget.

Commissioner Lago: Keith -- Mayor, if I may.

Mayor Valdes-Fauli: Yeah, please.

Commissioner Lago: I imagine later you'll probably go through the actual positions that we're opening up, and I wanted you to discuss a little bit what these new positions are.

Mayor Valdes-Fauli: That's one of the questions that we'll ask once...

Commissioner Lago: Okay.

Mayor Valdes-Fauli: Yeah.

Assistant Management & Budget Director Kleiman: I can...

Mayor Valdes-Fauli: Go ahead.

Assistant Management & Budget Director Kleiman: Tell you right now there...

Commissioner Lago: No, no, when you get to that slide.

Mayor Valdes-Fauli: No, please finish.

Assistant Management & Budget Director Kleiman: Okay, okay.

Mayor Valdes-Fauli: Go ahead, yeah.

Assistant Management & Budget Director Kleiman: That's fine.

Mayor Valdes-Fauli: So that we don't...

Commissioner Lago: Yeah, yeah. No problem.

Assistant Management & Budget Director Kleiman: On the operating side that's below salaries, most of the items are decreasing because they're one-time items in the budget that were re-appropriated from FY '17 into '18, so there's nothing here that we're not doing. It's just items that were not finished in the previous fiscal year. And you see one of the biggest ones is the fleet, and that's because that was a re-appropriation from one year to the next.

Commissioner Lago: I think you're in the wrong slide, maybe.

Unidentified Speaker: The slide's on the wrong...

Assistant Management & Budget Director Kleiman: Hmm? What'd I do? Oh, yeah. There we go. Alright, okay, I get confused with doing two things at once. Okay, so this is now -- in fact, we're very, very proud of our capital budget. You know, it's been growing and we're funding things -- much needed items for the city. This slide represents the priorities of the Commission. And you can see by the color coding that anything that's the same color, more than one Commissioner has chosen that item. Now, the next slide is what we've been able to fund. You can see almost every item is checked, okay. Capital projects. I'm just going to read off the totals for each area. If anyone wants me to describe what's going on within that area, please let me

know. Total capital equipment, \$2 million -- \$2.1 million actually. Facility -- total facility projects, \$1.3 million. Historic facility renovations, \$1.5 million. Replacement of vehicles, \$3.6 million. Parking repair/improvements, \$600,000. Parks & Recreation repairs and improvements, \$2.4 million. Public safety improvements, \$5.7 million. Transportation and right-of-way improvements, \$3.1 million. And utility repairs and improvements, \$4.5 million, for a total capital budget of new money toward new projects and/or increases to existing projects of 25 -- \$24.8 million. Okay, now as you see here, there are three more positions that are added under the general employees side. So, police officers is still 192; firefighters, 139. General employees went from 506 to 509. There are three positions in there. One is for the City Clerk in the administration area. One is for a -- administrative help in IT. And the other is to actually watch over the closed caption TV, the cameras and the geofence. If you want more detail, we can bring the directors up to talk to that.

Mayor Valdes-Fauli: So, those are the three...

Assistant Management & Budget Director Kleiman: Those are the three positions that were created.

Mayor Valdes-Fauli: That you were asking?

Commissioner Lago: Well, yeah. I mean, were those previously being funded or those are brand-new...

Assistant Management & Budget Director Kleiman: Those are brand-new positions. Headcount -- full-time headcount is going from 837 to 840.

Commissioner Lago: Okay. I want to go over later the open...

Mayor Valdes-Fauli: Yeah.

Commissioner Lago: Positions that haven't been filled and how long they've been open.

Assistant Management & Budget Director Kleiman: Okay.

Commissioner Lago: How much we have budgeted for that.

Mayor Valdes-Fauli: Yeah.

Assistant Management & Budget Director Kleiman: Okay.

Commissioner Lago: We'll go over it later. Thank you.

Assistant Management & Budget Director Kleiman: Okay. Okay, moving on. As we mentioned before, this will be the fourth year, FY '19, that we're maintaining a 5.559 millage rate, if that's voted on right after we finish. The tax year 2019 -- now, those are the taxes that we paid this -- starting this November. The Coral Gables piece of that -- if 5.559 is approved by the City Commission today with the values of \$16 billion -- the average homesteaded property will have an increase of \$169. That's just the Coral Gables piece, though. Now, Coral Gables is a much-homesteaded town, so you can see 42.3 percent of our properties are homesteaded properties; 30.5 percent are non-homesteaded residential. Commercial is 20.3 percent, and all others, institutional and the like, are 6.9 percent. This slide shows the five full-service cities in Miami-Dade County and where their millage rates are in comparison to each other. Now, you see the lowest one, that's Key Biscayne, and then the next lowest is Coral Gables, and we're very proud of that fact that we offer full service and we're one of the lowest millage rates in the County. Now, this is a similar slide, just a bar chart, but it's now showing all of the cities. And you can see Coral Gables is number 11, toward the lowest. Key Biscayne is number one, and you'll see the other full-service cities in blue are to the right of Coral Gables. My favorite chart of all, per tax dollar. Thirty percent of every tax dollar that the Coral Gableans spend, this is what they get. Thirty percent

(sic) goes to Coral Gables, 29 percent (sic) goes to Dade County, 2 cents goes to regional, and 39 cents goes to the School Board. Now, just keep in mind that most of the services that the City residents enjoy are done by the City, so it's a good value for that tax dollar. Now, for the annual pension contributions, you can see the normal payment has gone up from \$23 million to \$25 million, and that represents the settlement of the retiree COLA. We're doing our best to maintain that extra payment. You can see it is less than the prior year. Last year is 3.3; it's 2.4. But we are trying to do as much as we can to keep that higher. And then you can also see the success of the 401 program. Last year, it was \$364,000; this year, it's 439. So, more and more of the employees coming in are switching over and joining the 401 as opposed to the pension, which reduces risk for the City.

Mayor Valdes-Fauli: I -- on this pension thing, I was told the other day that it would take us 17 years with the changed formulas, the new calculations and our contributions for us to get rid of the unfunded liability. Okay, you agree with that?

Assistant Management & Budget Director Kleiman: That would -- that is the original -- again, all things being equal...

Mayor Valdes-Fauli: Yeah.

Assistant Management & Budget Director Kleiman: It really depends on the economy. If the economy...

Mayor Valdes-Fauli: Of course.

Assistant Management & Budget Director Kleiman: Stays -- right -- of course, the way it's going now and it stays level, then we hope at that point that...

Mayor Valdes-Fauli: Seventeen year hold.

Assistant Management & Budget Director Kleiman: You know, 17 years is a good number. However, things change.

Mayor Valdes-Fauli: Thank you.

Assistant Management & Budget Director Kleiman: Okay.

Mayor Valdes-Fauli: Go ahead. I'm sorry to have interrupted.

Assistant Management & Budget Director Kleiman: No, that's okay. Okay, so now you can see the -- we're still increasing on our unfunded liability. Though, I believe the next one, the unfunded liability may go up due to the COLA. You'll see a difference in the 2018 numbers. And now, we're keeping as best we can to our 25 percent reserve. The closeout of fiscal year '17, the reserve is at about 21 percent, and that is due to the money that we're reaching out to FEMA for the amount -- the portion of Irma that hit in FY '17 that we're waiting for reimbursement.

Mayor Valdes-Fauli: How long will that take? I mean, it's been a year now.

Assistant Management & Budget Director Kleiman: It's been a year now, and it can take a while longer. It can take a year or more, in addition to what's now. We're still submitting information to FEMA and there haven't been many payments out to FEMA to anybody.

Vice Mayor Quesada: What's the total amount that we're owed?

Mayor Valdes-Fauli: Seventeen million or some...

Finance Director Gomez: So, the total amount...

Vice Mayor Quesada: Rough.

Finance Director Gomez: The total amount of all claims -- of all the expenditures is about \$19 million, but not all of that comes from FEMA. There's about 75 percent of -- or 72 to 80 percent of that will be -- so, I -- the last time I looked at the numbers, about 14 high or 15 million that's going to come from FEMA. There's a certain percentage -- 12 and a half percent that'll come from the state, and then there's a certain percentage, 12 and a half percent or roughly, that we have to fund on our own.

Mayor Valdes-Fauli: Thank you. Thank you.

Assistant Management & Budget Director Kleiman: Okay, and that's the end of the presentation. If you have any questions, please. I'm here to answer anything I can answer for you.

Mayor Valdes-Fauli: Thank you very much. Thank you. Very good presentation. I don't have any questions for you, but I do have questions, and let me go first, if you don't...

Commissioner Lago: Of course.

Mayor Valdes-Fauli: Mind. And I had a question from the Fire Chief and the Police Chief regarding our emergency management -- the new proposed system for emergency management. And this has always been on the Fire Department, and why do we need a new system? Chief, and Chief of Police, both of you, can you come? Why are we changing the traditional, which I understand that every city in Florida has emergency management operations under the Fire Department and a proposal has been made for us to create a whole new department or a whole new -- would you address this?

Fire Chief De La Rosa: Marcos De La Rosa, Fire Chief, for the record. The change is being proposed by the Director of Public Safety to create a separate division for emergency management under his authority.

Mayor Valdes-Fauli: But that would be unique in the state of Florida. That would be...

Fire Chief De La Rosa: The structure varies from municipality or counties. It would not be incredibly unique, but the structure has fallen under different entities, whether it be the fire department or a department head separately. So...

Mayor Valdes-Fauli: It's always -- in Coral Gables, it's always been under the fire department and you...

Finance Director Gomez: From what I understand, sir, yes.

Police Chief Hudak: Yes, sir. From a historical perspective, going back to '92, when Andrew came through, it was probably the first time that it was kind of coordinated through the Manager's office. Since then, in subsequent storms, the Fire Department maintains their apparatus state of readiness. The Police Department has their specific functions. Some of the equipment and stuff that the Police Department has procured over the years through government grants is something that we have to control, but it's used, you know, in this emergency deployment, if you will. We bought a hazard tent -- if you -- a self-contained tent. Even though the Police Department has to maintain control of that by the laws of which we received that, the Fire Department would, you know, actually coordinate with that and then we would all work under the Manager's designee of who the overall commander was, so...

Mayor Valdes-Fauli: Would there be a savings if we put it back into the Fire Department, budget savings?

Commissioner Lago: Well, that was a -- if I may piggyback off of your question, that was some of the questions that I had also myself, Mayor. Moving in the direction that's being proposed, are we going to be hiring more individuals that we did -- I think we hired them last year, correct? For new positions or are we filling positions that were already budgeted for? I want to understand a little bit more about what's the reasoning behind it, how much money is it going to cost the city. And my understanding is that when a department is created, as per the Charter -- and I could be wrong -- and this is a question for our City Attorney -- as per Section 15 of the Charter, only the Commission -- only the Commission can create departments. Is that correct or am I incorrect by that? As per Section 15...

City Attorney Ramos: Give me one second to look at it.

Commissioner Lago: Under Section 15 of the Charter, that's my understanding, so I want to understand a little bit -- maybe I'm wrong. I could be wrong, possibly.

Assistant Management & Budget Director Kleiman: Okay, so just so we know, this is a division in the City Manager's office. It's not a new department. And also, then we did -- we checked with the City Attorney. In case we ever wanted to create a new department, doing it in the budget process that's passed by ordinance would be legally sufficient to satisfy the Charter.

City Attorney Ramos: Yes. We (INAUDIBLE).

Commissioner Lago: My questions are very simple and they go into the Mayor's -- excuse me, to the Mayor's comments and that our -- I feel very confident in where we are in regards to the City as a whole financially, but I always worry because many of us have went through 2008, 2009 and understand that, you know, this can change very quickly.

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: Global -- the global perspective could change. Economies could change in Europe...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: That could have a significant impact on us here. So, I always want -- as I always harped -- I think the 25 percent in reserves is critical and I want to try to do as much as possible to save. If we're spending money to create a division, a department, whatever you want to call it, I want to know what the total ramifications are in regards to expenses, and that's the key. I mean, obviously, I have it marked on here and...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: You know, under the Manager -- I see the numbers. You're talking about around \$240,000 in regards to -- is it 240?

Assistant Management & Budget Director Kleiman: Yeah.

Commissioner Lago: Is that the budget?

Assistant Management & Budget Director Kleiman: The total in the division. However, \$50,000 of it was existing in the Fire Department in prior years. If you look down...

Commissioner Lago: That was my next question, which I was going to ask you.

Assistant Management & Budget Director Kleiman: Yeah, so part of it, \$50,000 of operating costs was in the Fire Department, and then one of the positions -- one of the part-time positions has been existing -- I believe -- it definitely was FY '18 in the budget. It might have been FY '17, as well. I'd have to check on that. So, this year, there's an additional part-time position, which is \$53,000,

and then some other supply items. So, in the past, the City has always, at the last minute a storm's coming and we have to start ramping up, we have to go out and find money to go buy supplies, buy all -- have everything going. This is setting up the money right up front. We have it. We can't charge it to the hurricane fund, which is an unbudgeted fund because then you sort of have to clean it up after the fiscal year closes. So, now, we're using recurring revenues to have this money available. So, the question might be, from the Commission's eyes, the necessity of the positions, but some of the operating costs -- if I had my recommendation, some of the operating costs, I would leave in the budget. Just, if you wanted to dismantle this, put it into the Fire Department or Police Department, I would recommend keeping some of those. It's up to the Commission now on the positions.

Commissioner Lago: No, my issues is not dismantling it. That's not what I want to do.

Assistant Management & Budget Director Kleiman: No, no. I don't mean dismantling the...

Commissioner Lago: My concern is that I'm going to deal with also the -- I think it's around \$3.7 million that we have budgeted for positions that are not filled.

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: I want to try to take this money and make sure it doesn't go into the general fund and get lost in the general fund and used for other projects or for other...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: Expenditures that, again, this Commission doesn't -- you know, hasn't approved.

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: Which I want to make sure that if that's money there, it's used for a purpose or it's set aside.

Assistant Management & Budget Director Kleiman: Right.

City Attorney Ramos: That's correct.

Commissioner Lago: So, even though we approved the budget and it says we're approving it as per those...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: Budgeted positions, I want to make sure that if we don't use it for those budgeted positions, that that money goes into a fund, goes into the reserve, goes into something.

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: And I brought that up before, but I want to be a little bit more firmer this year and I want to make sure that it gets...

Assistant Management & Budget Director Kleiman: Right. Absolutely.

Commissioner Lago: If those positions -- if those positions have been open for, let's say, over six months, I think it's -- I think those positions should either be eliminated if they're not going to be filled...

Mayor Valdes-Fauli: Or filled properly.

Commissioner Lago: Or filled properly.

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: I think we need to make that decision.

Assistant Management & Budget Director Kleiman: Right.

Mayor Valdes-Fauli: Assistant City Manager Fernandez is here, and he's the one who proposed this emergency management position. Would you like to speak, please?

Assistant City Manager Fernandez: Thank you, Mr. Mayor. Yes, definitely the -- I'll explain the evolution. So, the Fire Department has been managing emergency management for years. I will tell you in talking to Chief Stolzenberg, when I first arrived here three years ago, emergency management was an issue that they really had a tough time keeping up with because they have a lot of tasks at hand. One of the areas that we looked at is our emergency planning. We need a COOP plan, which is the continuity of operations plan. That was very difficult to keep up with. We were absent of a COOP plan. The Fire Department has a lot of responsibilities. And we had the storm emergency readiness plan that needed to be updated. That required additional focus. Again, I'm not saying they didn't do their job. It's just it requires additional people to be on it. This was done as an added benefit, added value to make sure we have people that are disciplined in that field. Additionally, I will tell you that, you know, we do have an obligation not just to the City of Coral Gables, but to be operational ready at all times because we have satellites who report to us. So, looking at the broader scheme of emergency management, rather than giving it to an individual that has all their multiple duties assigned to them in Fire, to bring in two part-timers -- because we need an alpha and a bravo for when we mobilize and we have complete coverage if they go on vacation or not, and to make sure these plans are operational ready. Today, we do -- our COOP plan is almost done. We have a storm readiness plan that's been approved and reviewed by Miami-Dade County in conjunction with them. And so, we -- these plans are in place because

of these two individuals that work part-time. If you look at the blue-ribbon committee that was sponsored by Commissioner Lago, much of the conversation at that blue-ribbon committee was about are we ready, are we prepared. Taking that into consideration, we looked at that again and made sure that we're managing expectations. At the end of the day, if the Commission decides that they don't want this and it goes back to Fire and -- in terms of an additional duty -- because that's what it is, an additional duty -- then that's fine. We could do that. Just understand the expectations of the results of that. I submit to you today that a better process is you have a individual that their whole strict discipline is that emergency management. Look at Florence today hitting the eastern board of the US. We need to be prepared not just for storms, but also for man-made emergencies or terrorism. You know, we have these plans that are super refined. They train. I work through all of the emergency training for the departments. And they make sure that the department heads are prepared as section chiefs to come into the EOC and seamlessly operate through it. I've briefed every one of you at the EOC in terms of the preparation leading into a storm. We also briefed you on your respective responsibilities, and that's what they do. They make sure it's a turnkey operation. This is not a public safety director initiative. This went under the Manager's office, as best as I could tell. All I'm doing is adding two part-timers to maintain full discipline on emergency management on a consistent basis to make sure...

Vice Mayor Quesada: So, the goal is...

Assistant City Manager Fernandez: We're operational ready.

Vice Mayor Quesada: So, the goal is just make sure every department, every facet of the City is prepared?

Assistant City Manager Fernandez: A hundred percent ready, ready to go. I like to call it a turnkey operation. You know, we have a police liaison that's assigned to work with them. We had one for Fire. We're going to get another one now for Fire to work with this group to make sure that

we're consistently ready, again, a turnkey operation, as you saw when you visited the Emergency Operations Center.

Mayor Valdes-Fauli: Yeah. When we visited the Emergency Operations Center -- and I'm very pleased with the way things worked with Irma, but I was very pleased with the way things worked with Andrew when I was here and many of these people weren't born yet.

Commissioner Keon: I was here.

Mayor Valdes-Fauli: I am very pleased with...

Vice Mayor Quesada: They were born. They were like...

Commissioner Keon: I know I...

Vice Mayor Quesada: Ten years old.

Commissioner Keon: Yeah, right.

Mayor Valdes-Fauli: I was very pleased with the way things op -- wait, let me -- I was very pleased with the way things operated because I trust our Fire Department. And to have two extra positions in case we get -- in the unfortunate circumstances, we get a Florence or another Irma or something, when the Fire Department worked very, very well. Very well, and I am -- I think that sometimes bureaucracy or adding bureaucracy is not good. And on the contrary, it is prejudicial to the good operation of the system.

Commissioner Keon: Right.

Assistant City Manager Fernandez: All I'm saying, Mr. Mayor is that where it's assigned, it doesn't matter, but I submit to you that you need someone that has a specific discipline and focus consistently on emergency management to make sure you're operational ready. It's not just a one-hour a day operation. This requires a continuous focus. It's up to the City Commission how ready you want to be and how well do we want to manage expectations. I would say the budget -- if you look at a lot of the logistics, as Keith mentioned, we want to make sure that we're ready to go in terms of food and preparation, and that all of those things are all lined up in the operation -- the continuity of operations plan. And this is to have the City ready. The expectations are very high for Coral Gables, and that's what I've been -- that's what I've learned in my three years here. Again, this is not about the Public Safety Director. It's about emergency management and being ready and working collectively as a team to make sure it's a turnkey operation. That's all I could submit to you today.

Commissioner Keon: It's my understanding that this issue has come to Mr. Iglesias and I think that they were planning to sit down and talk about it. And as a personnel matter, I would hope we would give them the opportunity to...

Mayor Valdes-Fauli: Okay.

Commissioner Keon: To work this out and not direct it here from the dais until they have the opportunity to work through all the issues and then come back and talk to us about what they'd like...

Mayor Valdes-Fauli: No, no.

Commissioner Keon: To do. So, I'd like you to...

Mayor Valdes-Fauli: And I trust Mr. Iglesias as our...

Commissioner Keon: I think we've already -- yeah, I know. I know he -- we've spoken about it. It was my understanding that he has briefed everybody about it. So, you know, rather than, you know, have conflicting points up here, you know, I think they can take care of that discussion and come back and let us know what the results are.

Mayor Valdes-Fauli: Okay. We can do that.

Interim City Manager Iglesias: Thanks, Commissioner.

Commissioner Keon: Okay.

Interim City Manager Iglesias: I will -- I will reevaluate and we're going to sit down with everyone and reevaluate this...

Mayor Valdes-Fauli: Good.

Interim City Manager Iglesias: Emergency plan and we'll be getting back...

Commissioner Keon: Okay.

Interim City Manager Iglesias: With the Commissioners.

Commissioner Keon: Thank you very much.

Mayor Valdes-Fauli: Thank you.

City Attorney Ramos: Commissioner Lago, to your question...

Commissioner Lago: Yeah.

City Attorney Ramos: Yes, in accordance to Section 15 and 17 of the Charter read together, the Commission can create and/or merge two departments, and that they are obviously then under the control of the City Manager.

Commissioner Lago: Okay, just...

Commissioner Keon: But the issue...

Mayor Valdes-Fauli: Excuse me.

Commissioner Keon: Is that it's a...

Mayor Valdes-Fauli: Excuse me a second. But let me -- Commissioner Mena's on the phone, and maybe he wants to say something. Commissioner Mena, welcome to the -- I mean, you've been there for a long time and I didn't announce it at the beginning of the meeting, but welcome to our meeting. Are you there?

Commissioner Keon: Good thing we weren't talking about you.

Mayor Valdes-Fauli: Well, I'm glad you're there, even if you're silent. Go ahead, I'm sorry.

City Attorney Ramos: For the record, there is a quorum in the room. That is why Commissioner Mena is able to participate...

Mayor Valdes-Fauli: Yeah.

City Attorney Ramos: On the phone.

Commissioner Keon: But the issue with -- the difference between -- there is a significant difference between departments and divisions.

City Attorney Ramos: That is correct.

Commissioner Keon: And so, you need to, when we're talking about this...

City Attorney Ramos: Keith is...

Commissioner Keon: We need to identify what's a department and what is a division, so...

City Attorney Ramos: And I believe Keith stated that this is a division, so it...

Commissioner Keon: This is a division.

City Attorney Ramos: Would not implicate these...

Commissioner Keon: So, it's...

City Attorney Ramos: Two sections.

Commissioner Keon: Yeah. It's not applied here.

City Attorney Ramos: But in either event, even if it were a department, it could be approved through the budget process because...

Commissioner Keon: Right.

City Attorney Ramos: It is a vote of the Commission.

Commissioner Keon: Right.

Commissioner Lago: Yeah. I mean...

Commissioner Keon: Thank you.

Commissioner Lago: And I understand that. But I just want to be clear, when we look at the way it's broken down in the budget book...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: It can be understood that it's a department, and I want...

Commissioner Keon: Okay.

Commissioner Lago: To be very, very clear on that.

Assistant Management & Budget Director Kleiman: Absolutely.

Commissioner Lago: And so, going back to my comments and the reason that I think maybe the Mayor brought this up, when you look -- when you look that you have 840 employees in the City. I understand we need people to do jobs. I understand that it's critical that we have as many people -- especially people at the entry level positions that are dealing with residents and businessowners on a day to day basis.

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: I think we have a lot of higher up executive director level individuals, but I want to be very, very careful and I want to remind people -- you know, 2008 -- I know it sounds like it's a long time ago, but it's really not that far ago. So, we need to be very, very careful and be as lean as possible while we provide the services needed by this community. And I see -- I don't want to say that there's -- you know, we're spending money that maybe we could be saving. You know, 50,000 here, 100,000 there. There could be some...

Mayor Valdes-Fauli: That's money.

Commissioner Lago: There could be some significant savings. We could use that money -- we could use that money for whatever the City deems necessary. So, what I'd like to see from you, between first and second reading is I'd like to see a plan of action in regards to if the existing open positions that are not filled -- I'd like -- I know what your answer's going to be. They go over to the general fund, then they get used as the Manager deems appropriate.

Assistant Management & Budget Director Kleiman: Oh, no, no.

Commissioner Keon: No, they don't.

Assistant Management & Budget Director Kleiman: No, actually...

Mayor Valdes-Fauli: No.

Assistant Management & Budget Director Kleiman: The surplus...

Commissioner Lago: So, you tell me you have it funded \$3.7 million?

Assistant Management & Budget Director Kleiman: Anything that's -- like, for example, let me just go over -- we do a vacancy report for the City Manager and all City staff...

Unidentified Speaker: Right.

Assistant Management & Budget Director Kleiman: Every two weeks or so. So, right now, there's about 65 or so vacancies. And I would say this one point -- there's probably four positions that have been on there for a while. The rest of them, they look similar -- if you look at each of the successive reports, they look similar because they have similar titles. But if you take a look at them, the position numbers will change. So, there's a constant rotation of people as people leave and other positions are filled. So, yes, the reader will look and say, oh, I've seen sanitary -- sanitation workers on there all this -- you know, all this time. But they're coming on and going off.

Commissioner Lago: Okay.

Assistant Management & Budget Director Kleiman: So, that's...

Commissioner Lago: So, there's...

Assistant Management & Budget Director Kleiman: That's turnover.

Commissioner Lago: So, there's a position that's been available, that's been open for, let's say, 16 months.

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: Correct?

Assistant Management & Budget Director Kleiman: Yes.

Commissioner Lago: That gets funded for a year.

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: That position's not filled. Where did that money go?

Assistant Management & Budget Director Kleiman: Okay, now we rely on surpluses at the end of the year. We put them away and we -- at the end of the year, when we close out the fiscal year, we -- you know, there's revenue of expenditures. We know -- let's say there's \$5 million of surplus. We will go over -- we have a meeting in Finance and we go over where do we need that money for the next fiscal year. Like when FY '17 closed out, we knew what we had in surpluses that we could use them for one-time items in FY '18 or '19. We plan ahead. So, we will never use a one-time surplus -- which we consider a position surplus to be one time. So, we'll use it for one-time items in the operating budget, or most of the time, one-time capital improvements. We'll move it over into the capital fund and we'll use it for the very -- actually, the very large capital budget that we have right now.

Mayor Valdes-Fauli: Alright.

Assistant Management & Budget Director Kleiman: And that's how we've been funding capital projects for the most part. So, we budget conservatively by funding a position for 12 months, even though it may be vacant at the start of the fiscal year. But we are fully utilizing that money at the end of the year, if the position is still vacant. However, keep in mind that -- let's say there's four or five positions at most that have been there for a while -- and they're being held because those departments are going through restructures. Like Development Services has at least two of those positions. And now, with the director -- she's only been on board, let's say, six months...

Mayor Valdes-Fauli: After a six-month va -- after a nine-month vacancy, which I think is disgraceful -- but that's besides the point -- can I address this issue? I mean, there...

Commissioner Lago: Yeah. My final point was if you look at...

Mayor Valdes-Fauli: Yeah.

Commissioner Lago: If you look at -- this is the point that I was trying to make. If you tell me that a position hasn't been filled in 12 months and we have to wait to fund, for example, the wall because we were overbudget in regards to the Alhambra Park and we haven't been able to finalize that scope...

Assistant Management & Budget Director Kleiman: For the Betsy Adams Park? That's funded.

Commissioner Lago: I know it's funded.

Assistant Management & Budget Director Kleiman: The wall.

Commissioner Lago: I understand that. But I'm saying -- but my understanding was that we had gone over budget in that project and certain things had to be cut from the project. Well, we should -- why don't we grab money from there and basically use it? Why not?

Commissioner Keon: Because you don't know what other project might be in line.

Commissioner Lago: I know. I'm saying -- but...

Assistant Management & Budget Director Kleiman: Well...

Commissioner Lago: I'm asking you, why not?

Assistant Management & Budget Director Kleiman: Well, again, we try not to use that surplus until we close out the fiscal year because we are relying on surpluses to fund the future year projects. So, if the Commission wants, we always -- there is a contingency in the operating budget. So, if something -- let's say we absolutely could not find the \$65,000 needed to do the perimeter wall and this is something the Commission wanted, we would have taken it out of the contingency in the general fund and transferred it over to the capital improvement fund to fund that project.

Commissioner Lago: So, now you got to my final point. And here you go -- and I'm happy Commissioner Keon...

Assistant Management & Budget Director Kleiman: Good. Here we go.

Commissioner Lago: Mentioned that.

Assistant Management & Budget Director Kleiman: Okay.

Commissioner Lago: So, this is what I would like. I would like for Finance, at the end of the year, when there's money that's going to be rolled over, it's going to be put into capital projects, I'd like for this Commission to be notified of what those projects and what is going to be funded with that money that was -- that we voted on today...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: On first reading. I'd like to know where that money ended up going. If it was directed from, let's say, funding of a position that wasn't filled, I'd like to see, oh, we used that money for X and Y reason in the capital program. I'd like to see that we get notified of what those monies were used for.

Assistant Management & Budget Director Kleiman: Okay, so...

Commissioner Lago: Does that make sense?

Commissioner Keon: I think they do.

Assistant Management & Budget Director Kleiman: It does but let me just clarify.

Commissioner Lago: I know.

Assistant Management & Budget Director Kleiman: So, for FY '19, we wouldn't have that information until the close-out of FY '19. So, now we're about to close out FY '18, so when we come up with what the available surpluses are, it's public information. We can tell you what our recommendations are -- because we usually do it -- we talk to the City Manager and then we say this is where we're putting this amount, this amount and this amount, and this is what it's here for.

Commissioner Lago: But let me explain to you. You tell the City Manager, but you don't tell us. So, I'd like to be able -- so, when a resident comes to me and says, listen, you have these open positions, \$3.7 million this year alone or 3.6 and change, what are you using that money on? My answer is well, it goes into the general fund...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: And then it gets distributed accordingly, as per the Manager's, you know, request or...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: What's deemed appropriate at that moment; emergencies, whatever it may be.

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: I'd like to be notified so I can respond to the residents and to the businessowners and say, listen, that 3.6, \$3.7 million was used for the following items. I think it's a pretty simple ask.

Assistant Management & Budget Director Kleiman: Absolutely. We can absolutely do that. There is no issue.

Commissioner Lago: Do you think it's a good idea?

Assistant Management & Budget Director Kleiman: Absolutely. It's public information.

Interim City Manager Iglesias: Commissioner Lago...

Commissioner Lago: I think you...

Commissioner Keon: I think they do.

Mayor Valdes-Fauli: Let me address...

Commissioner Lago: No, they don't do that.

Assistant Management & Budget Director Kleiman: We are proud of...

Commissioner Lago: They don't do that.

Assistant Management & Budget Director Kleiman: The way -- honestly, the way we...

Commissioner Lago: Keith, I want you to answer my question.

Assistant Management & Budget Director Kleiman: I'm sorry. Go ahead.

Commissioner Lago: Do you -- do we currently notify the Commission on the additional \$3.7 million that is supposed to be funded for certain positions that are not filled? Do we -- you notify the Commission and say -- as per a memo, saying we used that money for the following capital projects?

Commissioner Keon: Well...

Assistant Management & Budget Director Kleiman: We don't. We...

Commissioner Lago: Okay.

Commissioner Keon: No, but they do provide a budget reconciliation quarterly -- is it quarterly? How often do you do -- I know you do a mid-year budget reconciliation. Do you -- in the quarterly reports that you do...

Finance Director Gomez: So, the quarterly reports are the actual financials, not...

Commissioner Keon: Right.

Commissioner Lago: Yeah.

Finance Director Gomez: Budget. It does have -- it does provide budget to actual information.

Commissioner Keon: Right.

Finance Director Gomez: But we don't provide it like exactly how the Commissioner is asking. One thing that I wanted to point out that you didn't mention is that every year that -- in order to make the 25 percent reserve, we have to increase the amount that we put towards the reserve, so that excess that you're talking about...

Commissioner Lago: Yes.

Finance Director Gomez: Does go to increase the -- to make sure we make the 25 percent reserve.

Commissioner Lago: Of course.

Assistant Management & Budget Director Kleiman: A piece of it, a piece of it.

Finance Director Gomez: Yeah.

Assistant Management & Budget Director Kleiman: Right.

Finance Director Gomez: A piece of it goes to that.

Assistant Management & Budget Director Kleiman: Right.

Finance Director Gomez: And then, this past year, a lot of it went to -- or last year, for our portion of the FEMA -- or the hurricane expenditures.

Mayor Valdes-Fauli: Right.

Finance Director Gomez: So, we kind of paid those off with those surpluses. So -- and then whatever's leftover is usually used towards capital projects so that we can fund the capital needs...

Assistant Management & Budget Director Kleiman: Right.

Finance Director Gomez: Of the City, so...

Commissioner Keon: They...

Commissioner Lago: My sole purpose is just geared towards -- very simple, and that's I want to be as transparent as possible so that people...

Finance Director Gomez: Sure.

Mayor Valdes-Fauli: You want more information.

Commissioner Lago: Yeah, so that people...

Mayor Valdes-Fauli: Yeah.

Commissioner Lago: Stop saying, listen, those funds are being placed out there...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: Excuse me, those positions are being kept open because it's a slush fund for the City and it's not.

Mayor Valdes-Fauli: Can I...

Assistant Management & Budget Director Kleiman: No (INAUDIBLE).

Commissioner Lago: But I want to be clear.

Assistant Management & Budget Director Kleiman: Yes.

Commissioner Lago: That's something that we should just...

Mayor Valdes-Fauli: I would like...

Interim City Manager Iglesias: Commissioner...

Mayor Valdes-Fauli: To address the open positions. If you're finished, I'd like to address that.

Commissioner Lago: Mr. City Manager, go ahead.

Mayor Valdes-Fauli: Go ahead.

Interim City Manager Iglesias: Commissioner, we'll be happy to provide you with a complete breakdown on how those funds are spent. In addition to that, I want you to know that headcount for me is very serious. There are downturns in the economy, and I do believe that layoffs and things like this are detrimental to the City, so headcount is a very important item.

Commissioner Lago: That's...

Interim City Manager Iglesias: That we will maintain very critically.

Commissioner Lago: And that's my -- that's my -- that's the reason why I bring this up. Because, yeah, when times are great, spend, spend, spend. I want to be careful because, again, we've got to think about the employees here. Because it's either raising taxes or going to the employees or

lowering the services that we provide to the residents and the business community. And in some cities that you can see right now in Miami-Dade County, it's all three.

Mayor Valdes-Fauli: Yeah. Let me...

Commissioner Lago: All three that's happening, so let's be conservative. I'm not -- our Finance Department does an exceptional job. I just want to make sure I put it out there that we be as careful as possible with every dollar that we spend.

Mayor Valdes-Fauli: Absolutely.

Commissioner Lago: And that goes for everybody. That goes for the Commission. That goes for everybody. And I'm going to talk about certain budget items in the Commission that I want to get a little bit more clearance.

Mayor Valdes-Fauli: I'd like to address the open...

City Attorney Ramos: Mr. Mayor.

Mayor Valdes-Fauli: Positions.

Commissioner Lago: Clarity, excuse me.

City Attorney Ramos: Commissioner Mena's telling me that he's speaking, but we can't hear him.

Mayor Valdes-Fauli: Oh, good.

City Attorney Ramos: So, he wants to say that he agrees with Commissioner Lago's concerns about making sure these expenses are necessary and being as conservative as possible in that...

Mayor Valdes-Fauli: Very good.

City Attorney Ramos: Regard, both with respect to unfilled positions and hurricane recovery. In addition, he echoes Commissioner Lago's comments on keeping the information -- coming to the Commission, keeping the Commission informed and being transparent.

Mayor Valdes-Fauli: Very good. Thank you. Vince, you can't leave.

Commissioner Lago: I can't. I know. I'm sorry.

Commissioner Keon: I think we have a long history of your being responsible and transparent. I thank you for...

Mayor Valdes-Fauli: Let me address the issue of open positions. I -- it came to my attention that now we have 5 open police positions after having had 25 or 16 or however many there were, and we filled them. Two months ago, we had a full -- and now we have 5 open positions in the police department. And I would like for the City Manager to address our Office of Labor Relations, our hiring process, our risk management procedures because I think it's very cumbersome and I am upset at having again vacant police, and why don't we fill them? Why not? I mean, what is our process that it takes so long for us to fill a position? Chief, you want to say something?

Police Chief Hudak: Yes, sir. Your information's correct. Right now, we currently have 5 officer vacancies within the department. Some of those are through the training process, and I've told this body it's not just hiring them and getting them through the academy, but it's that year's probation that we assess. That -- you know, by our rules and regulations and the charter that falls on me to -- if someone's not going to make it and to either separate before that probationary period -- which has taken place in two occasions. We had another individual unexpectedly realize that this job is not necessarily for them and moved on back to a previous employer. As far as the

recruiting efforts, we meet weekly. This afternoon, I had a meeting with the police and HR side as far as how to target. A lot of it has to do with -- there is a stiff competition for both new officers, and we're going to start to focus on some of the senior officers in law enforcement. I will tell you -- I mean, as the Chief, if you have three years on -- and I just found this out the other day in a discussion with an officer -- he's been here three years and he has 30 officers underneath him in seniority.

Mayor Valdes-Fauli: Three years.

Police Chief Hudak: Three years, 30 underneath.

Mayor Valdes-Fauli: Why?

Police Chief Hudak: So, we are always looking for that balance.

Commissioner Keon: We're always hiring.

Police Chief Hudak: And...

Commissioner Keon: It's always.

Police Chief Hudak: And so, some people are offered other jobs. We know Boca Raton...

Mayor Valdes-Fauli: Yeah, but maybe we can...

Police Chief Hudak: Has come down here...

Mayor Valdes-Fauli: Hire some senior officers, as opposed to entry-level officers.

Commissioner Keon: But I think they do hire the senior officers if they're available.

Police Chief Hudak: Right. And we have -- again, the full court press that was done to hire officers was through the process. We continue to recruit that way. When we hit that benchmark, when we get the five, we kind of sounded the alarm we're going back and looking at some of the people, A, that we might have passed over, as well as the competition. I can't stress enough. The School Board Police Department is looking to hire 120 officers within the next year and a half to two years. That's competition from us. We've had a few officers leave us to go to the Miami-Dade Police Department. FHP lost -- I believe it was 15 or 20 troopers in one day to the County. So, it is truly -- to use a sports metaphor -- there is an open draft for qualified, good police officers. We have not adjusted our standards, so -- it's tough to get on here. I realize that. I think that's what you all and the citizens demand. And if somebody doesn't cut it, then it's my responsibility to make sure that we move on. As far as looking at the process, we're always looking at the process and the conversations with the Manager will continue. Whether we start to target those just out of college as opposed to somebody who may be retiring, there are some other things I think we can do as a city to kind of offer that incentive to get our senior officers to find those people that have done this job very well in their respective departments and we might be able to bring in that seniority.

Mayor Valdes-Fauli: Yes.

Commissioner Keon: Yes. You're always recruiting for those in the DROP too, so it's -- you know, it's a continuous recruitment process.

Police Chief Hudak: Yes. There was a reason -- and again, with the extension of the DROP that this body decided to do in the last negotiation, I mean, now that it's done, I'm supportive of it because it keeps that seniority. Two of our best field training officers -- one of them has been here since 2007. He was a 30-year patrolman for the City of Philadelphia, and he is our best -- one of our best, Officer Banks. Another one who has worked backgrounds and worked -- and works on

the street now is Hector Diaz, who was a lieutenant with the Hialeah Police Department. Came in here as an officer, is one of our strong leaders, and we need that as an organization as well. So, I was very much aware of it in the police department that -- what our focus is. I want to get that down to zero as quickly as possible. Two administrative positions that we had talked about with Finance that have been vacant for the longest period of time has been the Assistant Chief's position. The first Assistant Chief's position was held vacant at my request because we needed -- if it was from within, the promotion -- the trickle up effect would create a vacancy at the bottom. And speaking with Mr. Fernandez now, we're looking at advertising those positions because we have that stability at the bottom. In a nutshell, the -- those positions that the Commissioner was talking about, we have used -- and if you remember, we used salary savings for some of those taskforce...

Commissioner Keon: Overtime.

Police Chief Hudak: Back in 2014, and it is earmarked in our budget that these monies -- the burglary taskforce monies are coming from salary savings. If we go over our allotted overtime budget, which happens on a regular basis, that is filled with those positions. So, those monies, I can speak to.

Assistant Management & Budget Director Kleiman: And academy expenses and recruiting expenses.

Police Chief Hudak: Academy expenses and recruiting expenses as well because, as we continue to recruit, that continues to go up and we make those budget adjustments.

Mayor Valdes-Fauli: Thank you. Thank you. Mr. City Manager, you had a...

Commissioner Keon: Good job.

Mayor Valdes-Fauli: You want to have a comment?

Interim City Manager Iglesias: I have been in contact with the Chief and with the Director, and we will be looking at the HR process and the entire process to see if we can fill as many positions as possible. And also, the fact that those upper positions may be available now because of the lower positions being filled.

Assistant Management & Budget Director Kleiman: Right. Now, also, the City implemented a policy -- I believe it was in the spring -- where we looked at all the DROP dates across the city, the end -- DROP end dates. So, for Police, if we know an officer is going to end on a certain date, now the City -- it's okay to start the search and recruitment for 12 months ahead of time for that position. So, it's 12 months for police officers; 6 months for Fire and a month for general employees.

Mayor Valdes-Fauli: Okay.

Assistant Management & Budget Director Kleiman: So, that alone will help the recruitment process and it will end up reducing the surplus that, yes, we do use that surplus for the following years. But it will also reduce the amount of vacancies.

Mayor Valdes-Fauli: Okay. Are there other questions from the Commission?

Commissioner Keon: No. Thank you, again. You -- I think you do a great job in presenting this budget and your availability, I know, to me, throughout the year and to ask you about things and your willingness to sit down and work with residents that have questions is never-ending. You are really -- I'm very grateful.

Assistant Management & Budget Director Kleiman: Oh, thank you so much. I appreciate that.

Mayor Valdes-Fauli: Thank you very much.

Commissioner Lago: Yeah, you do a great job.

City Attorney Ramos: Commissioner Mena is telling me he has no further questions.

Commissioner Lago: I just have...

Mayor Valdes-Fauli: What?

Commissioner Lago: One...

City Attorney Ramos: Commissioner Mena has no...

Commissioner Lago: I have a request.

City Attorney Ramos: Further questions.

Mayor Valdes-Fauli: Okay, good.

Commissioner Lago: I have a request. Can -- I want to sit down and I want to go over not only the budget again, but I want to make sure and get from your department -- I'd like to see -- in reference to every single department in the city, I'd like to see the percentage of increase, not only in salaries, but also, an increase in expenditures.

Assistant Management & Budget Director Kleiman: Okay. We can do that.

Commissioner Lago: We can do that?

Assistant Management & Budget Director Kleiman: Absolutely.

Commissioner Lago: Perfect. It doesn't have to be broken down into great detail.

Assistant Management & Budget Director Kleiman: No.

Commissioner Lago: I just want to understand where things are going and if I see a big fluctuation, then I'll ask you to give me some backup.

Assistant Management & Budget Director Kleiman: Right. And I can give you the -- you know, once you see those numbers, I can tell you why.

Commissioner Lago: Yeah, of course.

Assistant Management & Budget Director Kleiman: It'll be very easy to tell you why. So, yeah, absolutely.

Finance Director Gomez: And also, the quarterly reports, they do have that -- they compare this year to last year at the same time so you can see that on the quarterly reports that I've been sending out. You can see each department's expenditures this same period to last year's same period, so you can see if there was an increase in the expenditures or decrease or...

Commissioner Lago: But I'd like to...

Finance Director Gomez: Yeah.

Commissioner Lago: I'd like to sit down and go over it with you.

Finance Director Gomez: Yeah. Sure, yeah. Absolutely, any time.

Commissioner Lago: That way I want to understand exactly what are the...

Finance Director Gomez: Sure.

Commissioner Lago: What are the reasons behind why, you know, certain budgets have gone up and -- I don't think many are going down. I think more -- many are going up, so I don't want to say...

Assistant Management & Budget Director Kleiman: Right. Some have gone down with one-time new needs.

Commissioner Lago: Yeah.

Assistant Management & Budget Director Kleiman: But for the most part, most have gone up -- collective bargaining, so the salary components have mostly gone up. And in some things, there are some one-time items in the budget for the future year that will come out in FY '20.

Commissioner Lago: Like I'll give you one example that I'd love to know what it is. I recommend that when we sit down, we go over it. For example...

Assistant Management & Budget Director Kleiman: I may have the answer for you here, so...

Commissioner Lago: No, that's okay. Just to give you an example of something that intrigued me. The Commission ceremonial gifts -- Commission...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: We spent \$5,445 in 2015 to 2016. This year, we spent \$17,000.

Assistant Management & Budget Director Kleiman: Okay.

Commissioner Lago: I'd like to know why.

Assistant Management & Budget Director Kleiman: Okay. We can give you details because...

Commissioner Keon: They bought new scissors.

Commissioner Lago: If I'm going to hold anybody accountable, I'm going to hold myself accountable first. And the only thing that I got for it that I remember was two of these, that I know of, and some Christmas ornaments that I gave away because I didn't even send Christmas cards this year. I did it electronically. So, I got this. So, I'd like to understand where we spent almost three times the salary (sic).

Assistant Management & Budget Director Kleiman: Okay. We have that information.

Commissioner Lago: Please.

Assistant Management & Budget Director Kleiman: I don't have it here...

Commissioner Lago: And then, when we go over...

Assistant Management & Budget Director Kleiman: But I can get that for you.

Commissioner Lago: I'm going to go over other departments...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: Because I want to challenge other departments to be, you know, as frugal and find as much money as possible. Maybe we can have a challenge of some sort. I do it in my -- I'm doing it in my business this year.

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: You know, again, always preparing for potential issues in the future.

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: You guys -- like I echo Commissioner Keon's sentiments. You guys have done an exceptional job...

Assistant Management & Budget Director Kleiman: Thank you.

Commissioner Lago: Year over year. You have your numbers down pat. You recite them on point, and I'm grateful for that.

Assistant Management & Budget Director Kleiman: I appreciate it.

Commissioner Lago: Thank you.

City Attorney Ramos: Vice Mayor, if there's no further comments, then I would like to read both ordinances into the record.

Vice Mayor Quesada: What about public comment?

City Attorney Ramos: And then we will have the public hearing, which can be consolidated for purposes of...

Vice Mayor Quesada: Got it.

City Attorney Ramos: 4 and 5.

Commissioner Keon: Mayor wants to talk more.

City Attorney Ramos: Sir, do you have additional comments?

Mayor Valdes-Fauli: Should we have the public hearing?

City Attorney Ramos: Yes. First, I'm going to read the -- both titles into the record. We're going to consolidate the public hearing for purposes of both items.

Mayor Valdes-Fauli: Alright.

City Attorney Ramos: Once the public hearing is concluded, I will need to read certain portions of the ordinances, as required.

Mayor Valdes-Fauli: Okay.

City Attorney Ramos: Number 4 is an ordinance providing for the levy of taxes for the Fiscal Year beginning October 1, 2018 and ending September 30, 2019; fixing the rate of such levy; providing for the segregation and the application of the proceeds of such levy; providing for the separability of the provisions thereof; and providing that this ordinance shall become effective October 1, 2018. This ordinance will need to pass by a four-fifths vote. The second ordinance is an ordinance adopting the Annual Budget of Estimated Revenues and Expenditures for the Fiscal Year beginning October 1, 2018 and ending September 30, 2019; providing for the separability of

the provisions hereof; and providing for this ordinance shall become effective October 1, 2018. We should now begin the consolidated public hearing.

Mayor Valdes-Fauli: Alright. Ms. Maria Cruz wishes to speak. I will give each of you three minutes to speak, so go ahead.

Maria Cruz: As you all know...

Mayor Valdes-Fauli: Welcome.

Ms. Cruz: I'm a retired educator and I'm a good reader. And when I hear things, I go check.

City Attorney Ramos: Ms. Cruz, can you please state your name and address...

Ms. Cruz: Yes.

City Attorney Ramos: Into the record?

Ms. Cruz: Maria Cruz, 1447 Miller Road. I just heard that there are four positions -- four vacant positions that have been avail -- have been open for some time. Well, let me tell you, there is one from 2011. There's two from 2013. There's one from 2014. There are six from 2016; 12 from 2017. I think I counted more than four. Actually, if you look at the last report that I got my hands on, August 15, 2018, we have \$3,344,624 that we haven't spent. We also have, on the bottom (INAUDIBLE), everything is very well spelled out. The total vacancies are 51. Actually, I heard that there were more now, but of this date, was 51. But only 33 were approved to be filled. So, what were we doing with the 18 that we didn't approve? Okay, I can tell you something that has been very interesting for me. NSAs, for example, we're supposed to have seven; only four have been filled. It says here there's four vacancies, but they're not approved to be filled. So, I guess we -- we're never going to fill them. That is a problem. You're being given information that your

own documents deny. Okay, and if you -- if you have access to it, I'm going to tell you there is a position, I told you, from 2011, a sanitation crane operator that has been frozen to cover part-time position since 5/11/11, okay. There is a public works assistant director for operations open since 3/14/13. There is a zoning official from 8/22/13. Okay, '13 to '18 is five years. If we haven't filled them yet, maybe we don't need them. Why are we putting them in the budget, so we can hoard money? You know what, budget is meant to guide you all on how to spend money. You know where this money comes from? It comes from our pockets, okay. I know that some of you may think that everybody who lives in Coral Gables is a millionaire. You have a lot of retired people.

Mayor Valdes-Fauli: Why do you say that, Ms. Cruz?

Ms. Cruz: Because the conception (sic) is...

Mayor Valdes-Fauli: What evidence do you have of saying that...

Ms. Cruz: Because the conception (sic) -- when you say -- not you all. The conception (sic) is, if you live in Coral Gables, you have lots of money. Okay, it's the wrong conception (sic).

Mayor Valdes-Fauli: Yeah, but that is not our conception (sic).

Ms. Cruz: Lots of us bought property here many years ago. Now, we're retired, you know. Things like this...

Mayor Valdes-Fauli: And most of those people live in North Gables and not in Miller Drive (sic), but that's -- yeah.

Ms. Cruz: That's okay.

Mayor Valdes-Fauli: Right.

Ms. Cruz: But you know what, when you see three million something not used -- and look at the dates I gave you.

Mayor Valdes-Fauli: Thank you, Ms. Cruz.

Ms. Cruz: Okay.

Mayor Valdes-Fauli: Thank you very much. Rip Holmes. Name and address, please.

Jackson "Rip" Holmes: Thanks. My name is Jackson "Rip" Holmes. I live at 35 Sedonia Avenue, (INAUDIBLE) Apartment B, but it's a part of my message. First of all, it's a great -- don't we have really, if we think about it, the best city in the county. I -- for me, it's a privilege just to come here. Every time I come, I learn something. I learn -- I meet some great individual. It's -- we have the best city. If you think about it, there's no other city that you would want to be in. And I think this hearing is also awesome. I mean -- I know y'all make more money than me, but just to try to imagine myself managing \$200 million a year, I got to admit, I resigned because I'm not capable of it. So, y'all do a great job. We've got great ratings. I want to thank you for your hurricane work last year. For me, it was a great success. So, is there anything left to say? Because I -- you know, everything is positive. The one thing I would share with you -- y'all are closing all the salaries, all the budget stuff, and I guess I should disclose myself. Between me and my wife, our salary -- think of this. I'm 67 years old. This shows that I'm a failure, but it also puts in perspective who the residents are and how much their incomes -- we've never exceeded a combined income of \$70,000. So, I've never made more than \$60,000 myself. And the reason I mentioned that is I like Mr. Lago's concern about the taxpayers. And I urge you all to keep it in mind that if you want to err one way or the other, maybe err on the side of savings to help the taxpayers. Thank you.

Mayor Valdes-Fauli: Thank you, sir. Thank you. Anybody else wishes to speak? Fill out a card, please, and I'll -- yeah. No, fill out a card for the record, and then, you know, come up, please.

Commissioner Lago: Mayor, if I may, can I just ask Keith or Diana a quick question? In regards to...

Mayor Valdes-Fauli: Of course.

Commissioner Lago: Mrs. Cruz's comments about the open positions, can you address that, please?

Assistant Management & Budget Director Kleiman: So, it's almost embarrassing, but the City has a very, very, very old system. The ERP is going to be replaced in the next year or two, and we're working with a system that has position...

Vice Mayor Quesada: The software system.

Assistant Management & Budget Director Kleiman: The software system. We're working with a system that has positions in it from years and years ago. The way -- when a position vacates, we have positions -- let's say there's 100 police officers. And in the system, there could be 120, 130 positions that have been created over the years. We budget in a field only the 100 that is the correct amount. Unfortunately, sometimes, when they're vacated, another position will come up. And unfortunately, the report that Mrs. Cruz is looking at is -- it's a valid report. The numbers are okay, but the position numbers are old positions, not the one that was just vacated. It could be another one that shows as budgeted.

Commissioner Lago: Keith...

Assistant Management & Budget Director Kleiman: It's very confusing and...

Commissioner Lago: With all due respect...

Assistant Management & Budget Director Kleiman: I know.

Commissioner Lago: Mayor, if I may. I'm not very technologically savvy.

Assistant Management & Budget Director Kleiman: I know, I understand.

Commissioner Lago: I turn my phone on...

Assistant Management & Budget Director Kleiman: This -- I just want to say...

Commissioner Lago: And work on my computer.

Commissioner Keon: But they're fixing...

Commissioner Lago: I know, but I need -- we need to go over that a little...

Assistant Management & Budget Director Kleiman: Okay, we can.

Commissioner Lago: And by the way -- and I just want to give some credence to his comments because I met with Diana last week to talk about the transparency portal because I wanted to say, okay, can we...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: Implement some of the -- kind of some of the breakdowns and worksheets that Doral is using where it shows actual expenditures. And she told me that Eden right now cannot handle the -- you know, my request or the...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: Commission's request and that they're looking at new software that could be imple -- that could be probably purchased and installed in the next two years. So, I understand what you're saying, but I don't really understand how a...

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: You know, a spreadsheet can't be updated to show the actual numbers if those positions don't exist anymore or they've been filled.

Assistant Management & Budget Director Kleiman: Again, it's -- the spreadsheet is based on a download from Eden.

Commissioner Lago: I'm not...

Assistant Management & Budget Director Kleiman: And that -- I know. I understand.

Commissioner Lago: That's not my...

Assistant Management & Budget Director Kleiman: I know. It's -- you know, I just want to say...

Commissioner Keon: (INAUDIBLE) he did.

Assistant Management & Budget Director Kleiman: That...

Commissioner Keon: No, really, they did.

Assistant Management & Budget Director Kleiman: I put my reputation on the line...

Commissioner Lago: I know Raimundo could probably explain it to me very well, but I...

Commissioner Keon: Raimundo could explain (INAUDIBLE).

Mayor Valdes-Fauli: Alright, so they're working on it.

Assistant Management & Budget Director Kleiman: I put my reputation on the line when I tell...

Mayor Valdes-Fauli: Yeah.

Commissioner Keon: Yeah.

Assistant Management & Budget Director Kleiman: When I stand up here and tell people that there are only four or five that have been vacant for a long, long time. Those dates on there are not up to date.

Mayor Valdes-Fauli: Okay.

Commissioner Lago: Let's work on that, if we can.

Assistant Management & Budget Director Kleiman: Okay. We can do our best...

Commissioner Lago: And I know that's not...

Assistant Management & Budget Director Kleiman: Yes.

Commissioner Lago: I know it's not up your alley in the sense that it's...

Assistant Management & Budget Director Kleiman: Well...

Commissioner Lago: Probably IT's -- IT...

Commissioner Keon: Yeah.

Commissioner Lago: Can work on that, but let's make it our priority so we can handle that so people can have the most up-to-date...

Mayor Valdes-Fauli: Right.

Assistant Management & Budget Director Kleiman: Right.

Commissioner Lago: True information.

Assistant Management & Budget Director Kleiman: Right. During the transition to a new ERP, there's a data cleansing component, as you transfer out, and that's when all that data can get cleaned up and actually eradicated. You know, because I know -- I hate giving excuses because it's not what I like to do, but just -- please, just have confidence that what we're telling you that four or five of them are the ones that have been really long-term. Mrs. Cruz is absolutely correct about those. But the other ones have been rotating in and out. And unfortunately, the positions that are showing there are older positions that are just coming up as budgeted. And it's not necessarily the one that was vacated could be two weeks ago.

Mayor Valdes-Fauli: Thank you.

Assistant Management & Budget Director Kleiman: Okay.

Mayor Valdes-Fauli: Thank you very much. James Berlin. Mr. Berlin. Thank you. Welcome.

James Berlin: Thank you. I'm an appointment of Mr. Lago.

City Attorney Ramos: Sir, could you -- could you state your name and...

Mr. Berlin: Oh.

City Attorney Ramos: Address for the record, please?

Mr. Berlin: Jim Berlin, 6018 San Vicente. Vince appointed me on the Senior Citizens Advisory Board. (INAUDIBLE) and I'm very closely associated with the adult activity center. I also recognize that earlier this year the Commission voted and the Mayor to have the City approach the AARP for getting an age-friendly community stature. My concern is, as I read the budget, and I have talked briefly with Fred, but not anymore, I do not see the relative emphasis on the senior side versus the youth, okay. In some cases, the youth -- the senior adult center details are not even given. They're in miscellaneous. I do know, if we looked at our population, I'd bet you our adult center -- our citizens over 50 are increasing greater than our children in terms of this community. But we show the budget going up for the youth center, but not going up for the adult activity center. So, my challenge to you is to work to see whether or not we are giving the proper emphasis to the adults living in the Gables.

Mayor Valdes-Fauli: Thank you, sir.

Commissioner Lago: Thank you.

Commissioner Keon: Thank you.

Commissioner Lago: Very good point.

Mayor Valdes-Fauli: Thank you. Very good point.

Commissioner Lago: Could you do me a favor?

Commissioner Keon: I think you have a great -- a lot of volunteer -- I mean, I think a lot of the programming there is taught by volunteers.

Mr. Berlin: Absolutely.

Commissioner Keon: So, I think the way that it was initially -- originally designed actually, you know, does -- is...

Mr. Berlin: But I'll just say that I know that...

Commissioner Keon: The cost, right.

Mr. Berlin: The data here for...

Commissioner Keon: And so, maybe it needs to change.

Mr. Berlin: It shows...

Commissioner Keon: You know, you're right.

Mr. Berlin: Participation in the youth center going down. It shows participation staying level at least and gone up...

Commissioner Keon: Oh.

Mr. Berlin: From last year.

Commissioner Keon: No, I think the participation in the youth center has gone up, and we can ask Fred to confirm that, but it...

Mr. Berlin: There's a lot of programs. You're right, so I may not be looking at...

Commissioner Keon: Yeah, yeah. So, I think, in total, there is -- it is getting used more and more and there is actually more revenue coming out of it for that. But...

Mr. Berlin: Thank you.

Commissioner Keon: But I may be. You know, maybe they need to look at how the services are structured there and whether -- so thank you for bringing it up.

Mr. Berlin: Okay.

Mayor Valdes-Fauli: Thank you, sir. Thank you very much.

Commissioner Lago: One more point.

Mr. Berlin: I'm not...

Commissioner Lago: No, one second. So, first off, thank you for your service, more importantly. I know you spend a lot of time working and you came here to voice your concerns. Do me a favor. Write the Commission an email. First off, speak with the other members and see what their needs are. Is it additional programming? Is it some sort of service? Whatever it may be, just find out. Just -- let's see how we can work on it. Write the Commission an email stating, look, we've talked, and this is something that we could use or we could benefit from, whatever that may be. Off the top of my head, I can't think of anything right now. But come with something tangible. We're in our first reading. We'll go to our second reading, and if it's feasible, I'm pretty sure that this Commission is more than flexible and will find a way to fund, you know, your ideas.

Mr. Berlin: It may not only be money. It may be...

Commissioner Lago: It may not be only money.

Mr. Berlin: A matter of exposure...

Commissioner Lago: Yeah.

Mr. Berlin: And an attitude of emphasis in terms of the...

Commissioner Keon: Yeah.

Commissioner Lago: But let's say -- but let's -- but I want to put -- I want to make sure that you send us an email after you converse with your members, okay?

Mr. Berlin: I will.

Commissioner Keon: I know about a month ago someone contacted us because the exercise classes there were growing and they didn't have enough sets of weights for all of the participants

in the exercise classes. And then, as soon as we put them in touch with Fred, they were able to purchase the weights and everybody seems quite happy. So, it's...

Mr. Berlin: I have no complaint...

Commissioner Keon: But I think it's a matter of knowing...

Mr. Berlin: On how it's run.

Commissioner Keon: Yeah.

Mr. Berlin: (INAUDIBLE). I'm just trying to get...

Commissioner Keon: Yeah.

Mr. Berlin: The proper attitude in the City towards the seniors versus...

Commissioner Keon: Okay.

Mr. Berlin: (INAUDIBLE) the youth.

Commissioner Lago: No, no. It's a priority, trust me.

Commissioner Keon: Okay.

Commissioner Lago: It's a brand-new facility.

Commissioner Keon: Thank you.

Commissioner Lago: But just do me a favor. Between first and second reading, write us an email...

Mayor Valdes-Fauli: Yeah.

Commissioner Lago: With ideas. Thank you for being here.

Mayor Valdes-Fauli: Thank you, sir. Alright, Madam City Attorney, if we don't have anything else, please...

City Attorney Ramos: If that concludes the public hearing, then I will read ordinance number 4 into the record, title and the operative provision. An ordinance providing for the levy of taxes for the Fiscal Year beginning October 1, 2018 and ending September 30, 2019; fixing the rate of such levy; providing for the segregation and the application of the proceeds of such levy; providing for the separability of the provisions thereof; and providing that this ordinance shall become effective October 1, 2018. Be it ordained that the Commission of the City of Coral Gables -- that there is hereby levied upon all the real and personal property within the present corporate limits of the City of Coral Gables, which is assessed for taxation for the year 2018 and, which is the subject of taxation under the Constitution and the laws of the State of Florida as now written: A tax of 5.559 mills, which is a 5.63 percent increase over the rolled-back rate; all proceeds of the collection of this levy shall be recorded into the General Fund of the City, and shall be reserved therein and disbursed/transferred therefrom for the sole and express purpose of paying the necessary operating and capital expenditures of the City of Coral Gables, its departments, offices, and properties, for the fiscal year ending September 30, 2019. Again, this is -- this item must pass by a four-fifths vote. Unfortunately, because we cannot hear Commissioner Mena, he is not able to vote on this item.

Commissioner Keon: Okay. I'll move it.

Vice Mayor Quesada: Second.

Mayor Valdes-Fauli: Will you call the roll, please?

Commissioner Keon: Yes.

Commissioner Lago: Yes.

Vice Mayor Quesada: Yes.

Mayor Valdes-Fauli: Yes.

Commissioner Mena: Just confirming you still can't hear me.

City Attorney Ramos: We now can hear you.

Mayor Valdes-Fauli: We can hear you now.

(LAUGHTER)

Commissioner Mena: Yes.

(Vote: 5-0)

City Attorney Ramos: We will now move on to the second ordinance, number 5. I will again read the title and the operative provision. An ordinance adopting the Annual Budget of Estimated Revenues and Expenditures for the Fiscal Year beginning October 1, 2018 and ending September 30, 2019; providing for the separability of the provisions hereof; and providing that this ordinance shall become effective October 1, 2018. Whereas, the City Manager prepared and on July 1, 2018 submitted to the Commission a Budget Estimate of the expenditures and revenues of all City departments, divisions, offices and properties for the fiscal year commencing October 1, 2018 and copies of such estimate have been furnished to the newspaper and library in Coral Gables, and posted at the front door of City Hall; and whereas, the Budget Estimate submitted to the

Commission on July 1, 2018 in the amount of \$197,206,008 has been revised by the City Manager to include revenue and expenditure increases in the amount of \$3,035,689, bringing the total budget amount to \$200,241,697. That the following summary of estimated revenues and expenditures for the fiscal year commencing October 1, 2018 and ending September 30, 2019 is hereby agreed upon and adopted along with the supporting data relating thereto on file with the Finance Department of the City of Coral Gables as the official 2018-2019 Budget of the City of Coral Gables. With the total operating revenues in the amount of \$187,152,596; total transfers from revenues in the amount of \$13,089,101; for a total revenues of \$200,241,697; with total operating expenditures of \$167,444,013; and capital projects, \$21,750,461; for a total debt service appropriation of \$10,519,207; total transfers to reserves of \$528,016; for total expenditures in the amount of \$200,241,697.

Commissioner Keon: I'll move it.

Vice Mayor Quesada: Second.

Mayor Valdes-Fauli: Will you call the roll, please?

Commissioner Lago: Yes.

Commissioner Mena: Yes.

Vice Mayor Quesada: Yes.

Commissioner Lago: Yes.

Mayor Valdes-Fauli: Yes.

(Vote: 5-0)

Mayor Valdes-Fauli: That's it. Meeting adjourned.

Commissioner Keon: Thank you very much.

Mayor Valdes-Fauli: Thank you very much. And thank you for your participation, everybody who participated.

Commissioner Keon: Okay, take my budget book and go.