

BUDGET WORKSHOP MINUTES

AUGUST 24th, 2023

6:30 PM

PRESENT:

Mayor:	John T. Vogel II
Mayor Pro Tempore:	Mark B. Anderson
Commissioners:	Kevin Damic Sarah Schrader
City Clerk:	Marissa N. Morales
Public Works Director:	Scott Morrow
Water Clerk:	Will Plazewski

ABSENT:

Commissioner:	Alison Cagle
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MINUTES PREPARED BY: Marissa Morales

1. WATER FUND

- A. Public Works Director Scott Morrow summarized upcoming legislative requirements regarding meter connections to ensure the elimination of lead and copper piping.
- B. Purchase of a vacuum excavator was proposed to assist Public Works staff in tasks such as meter installations and stormwater maintenance. Availability of grants for equipment purchases would be researched.
- C. Major projects anticipated for the water fund included repairs to Well #6, control panel upgrades, generators, and contract maintenance of pumping equipment.
- D. Average monthly usage would be evaluated to determine if a change to the customer deposit amount for new accounts would be required.
- E. Payments on the promissory note from FDOT regarding the roundabout water line relocation project would begin April 2024.
- F. 37% of employee wage and benefit costs were anticipated to be paid by the water fund.

2. GENERAL FUND

- A. The commission continued discussions of a 3.9000 millage rate, decreased from 4.0200 from the previous year.
- B. Wage increases remained at 6% for calculation.
- C. A portion of costs associated with the implementation of a new work order and asset management system, as part of the utility billing software, would be allocated to the general fund.

3. ADJOURNMENT: Workshop adjourned at 7:30 PM.

Respectfully submitted,

Marissa N. Morales, City Clerk